

**Tourism, Arts and Heritage Cabinet**  
**Cabinet Number 50**

**STRATEGIC PLAN 2014-2018**

**PER KRS 48.810 – STRATEGIC PLAN**  
**ORIGINATION DATE: November 22, 2013**  
**VERSION NUMBER: 1**  
**LAST EDIT/UPDATE DATE: October, 2015**

**MISSION**

The Tourism, Arts and Heritage Cabinet’s mission is to enrich the quality of life for Kentucky and to enhance its competitive position in the national and international economy by promoting Kentucky’s recreational and cultural tourism opportunities. Expand the capacity of Kentucky’s environmental, creative, cultural, and historic assets and marketing Kentucky as a great place to visit, work and live.

**VISION**

The Cabinet’s ideal future will include:

- A growing number of visitors that see Kentucky as a destination.
- Develop and expand adventure tourism opportunities throughout the state.
- Kentucky being ranked as a major convention, conference and trade show destination.
- Preserve Kentucky’s natural beauty, arts, cultural heritage, historic structures and history.
- Develop Kentucky’s artisan industries, and the valuing and nurturing of the artistic talent of our people.
- Develop Kentucky’s film industry; serving as a showcase for our beautiful natural assets and increased technical capabilities.
- Expand economic development through growth and development of tourism attractions
- Extend the “Kentucky Unbridled Spirit” brand to build pride of Kentuckians and grow more interest in those outside of Kentucky about opportunities that exist in the Commonwealth.

## VALUES

- **Responsible Stewardship of our Resources**

We have a responsibility to preserve artifacts, memories, places, records, and traditions that comprise the collective history and heritage of Kentuckians, their families, communities, and regions. We have the responsibility of safeguarding our natural, human, and capital resources, while maintaining accountability of their uses.

- **Strength through Diversity**

We believe our organization should reflect the communities it serves. We are committed to making the Cabinet's staff, boards, and programs representative of Kentucky's diverse people, regions, and heritage.

- **A Culture of Service to Others**

We are committed to providing quality service to the citizens of Kentucky and the world. Innovation, professionalism, responsiveness, equal access, and citizen involvement are cornerstones of all cabinet programs and service delivery.

- **Collaboration with Others**

We will foster opportunities for creative partnerships with individuals, public and private entities, as well as other governmental entities.

- **Continuous Improvement of our Processes, Services and Facilities**

We will create an environment where excellence is expected and where each individual is responsible for continuous improvement.

## STATEMENT OF ALIGNMENT WITH THE GOVERNOR'S STRATEGIC THEMES

The Tourism, Arts and Heritage Cabinet has built its Strategic Plan to be in alignment with the Governor's Strategic Goals of Giving all children valuable educational opportunities; Creating and protecting 21<sup>st</sup> Century jobs; Improving access to quality and affordable healthcare; Ensuring safe communities; Developing energy resources in an environmentally sustainable manner; and Providing ethical, transparent, and honest state government. A Cabinet as large and diverse as Tourism, Arts and Heritage will inevitably have many opportunities to address any and all of the Governor's Strategic Goals, but TAH will likely have the most impact in helping to Create and protect 21<sup>st</sup> Century jobs, and providing ethical, transparent, and honest state government.

### CREATE AND PROTECT 21<sup>ST</sup> CENTURY JOBS

**Goal 1** - Create more private sector jobs and increase economic impact of tourism, arts, heritage, and recreation in Kentucky.

**Goal 2** – Preserve, enhance, and promote the resources entrusted to the Tourism, Arts and Heritage Cabinet.

**Goal 3** – Create an effective and efficient operation through staffing and programs which reflects and supports Kentucky’s diverse population.

**Goal 4** –Utilize the strengths of multiple agencies within the cabinet and other state government agencies to improve quality of life and offer new programs for our citizens, and visitors.

PROVIDE ETHICAL, TRANSPARENT, AND HONEST STATE GOVERNMENT

## **STATEMENT OF ALIGNMENT WITH THE AGENCY’S BUDGET REQUEST**

Senior management and all agency heads were integrally involved in the planning process. This same management team has the responsibility to plan and carry out the policies and initiatives of the Cabinet and have a budgetary role as well.

The primary focus of management has been to manage their programs more effectively and efficiently than they have in the past. As a result of this management emphasis, the priorities listed in this strategic plan can be carried out within the budgetary frame work that has been developed through the budget process.

There are specific budgetary expansions for existing programs contained in the Cabinet’s overall budget that support our Mission, Vision, Values, and Strategic Plan, in general, as well as our specific objectives and tactics to accomplish them. Further, there are additional funding requests or new budgetary programs to be initiated as a result of this strategic plan, such as the following:

- Kentucky Center for the Arts’ facility upgrades.
- Department of Parks’ need for additional funding to cover the ever increasing cost to operate and maintain the facilities at 49 state parks and historic sites.
- Kentucky Horse Park's attraction of major equine and non-equine events.
- Department of Travel and Tourism’s desire to take advantage of current heightened awareness of Kentucky due to major international events held here within the past four years.
- The ongoing development of the new Kentucky Unbridled Adventure –tourism initiative.
- Fish and Wildlife’s desire to acquire additional acreage for public access for fishing, hunting, trapping, boating and wildlife watching; expand stream restoration and mitigation projects and impact; and enhance conservation officer coverage, response and efficiency.

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| <b>SITUATION/ENVIRONMENTAL ANALYSIS</b> |
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The Tourism, Arts and Heritage Cabinet is authorized under [KRS 148.522](#)

The key force providing support for the Tourism, Arts and Heritage Cabinet in achieving our goals and objectives include the governor; resources of the governor's office; our ability to work with other cabinets within the executive branch; our ability to develop and sustain relationships with federal government, local government, and private sector partners; and our critical relationship with the Kentucky General Assembly. Finally, the human resource capital within the Tourism, Arts and Heritage Cabinet is an invaluable tool in achieving our goals.

The key barrier that the Tourism, Arts and Heritage Cabinet encounters that could delay us from achieving our goals and objectives is the impact of the current financial crisis on state coffers. So much of what we do in terms of programming, marketing, and maintaining an adequate staff depends on state general fund revenues. It will be difficult for the Cabinet to continue to move progress forward if the state continues to experience a revenue contraction over the two biennia.

The Tourism, Arts and Heritage Cabinet hopes to create a successful operating environment in the future which will allow us to achieve our goals and fulfill the governor's vision. We anticipate full cooperation within, between and among all other agencies in the executive branch. However, we can not control all external factors that may negatively affect our plans.

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| <b>MEASURABLE GOALS, OBJECTIVES &amp; QUANTIFIED PERFORMANCE<br/>INDICATORS</b> |
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**Goal 50.1 Create more private sector jobs and increase economic impact of tourism, arts, heritage, and recreation in Kentucky.**

Objective 50.1.1: Grow tourism's economic impact 5% per year, from \$11 billion to \$13.4 billion over 4 years.

Tactic 50.1.1.1: Use relevant research to create and execute a comprehensive marketing plan.

Tactic 50.1.1.2: Promote Kentucky's signature attractions - horses, bourbon making, Adventure tourism, bluegrass and country music, arts and crafts, cultural sites, events and activities, historic sites, Appalachian heritage, preserved main streets, fishing and hunting, wildlife viewing and natural beauty.

Tactic 50.1.1.3: Develop packaged travel itineraries that include the signature attractions listed in Tactic 50.1.1.2.

Tactic 50.1.1.4: Integrate tourism, along with Kentucky's diverse art, craft and cultural heritage to promote the state nationally and internationally.

Tactic 50.1.1.5: Continue to develop international tourism awareness of Kentucky in Japan, the United Kingdom and Canada – leverage exposure from hosting recent events like the Ryder Cup and the Alltech FEI World Equestrian Games.

Tactic 50.1.1.6: Seek and recruit more sports-related events to Kentucky.

Tactic 50.1.1.7: Make Kentucky more attractive for regional, national, and international conferences, meetings and conventions geared toward multi-cultural organizations.

Tactic 50.1.1.8: Integrate Adventure Tourism into State Parks assets.

Tactic 50.1.1.9: Seek and recruit more Adventure Tourism events and facilities to Kentucky State Parks.

Tactic 50.1.1.10: Obtain a new Property Management System to allow Parks to effectively cross-promote facilities and events.

Tactic 50.1.1.11: Continue the process of developing a hotel on the Kentucky Horse Park, constructed and operated by a private entity, with the goal of enhancing the Park as a tourism and recreation destination.

Tactic 50.1.1.12: Attract new sport horse farm buyers to Central Kentucky centered around the Kentucky Horse Park.

Performance Indicator:

Tourism Arts and Heritage economic research office; Certec, Inc Annual Economic Impact of Kentucky's Travel and Tourism Industry; Smith

Travel Research hotel occupancy and revenue report; Kentucky Visitor's Profile Study. Cultural Districts public value reports.  
The National Survey of Fishing, Hunting, and Wildlife Associated Recreation data

As measured by the Research Division of the Tourism, Arts and Heritage Cabinet, the economic impact of the Kentucky Horse Park for FY11, excluding the FEI World Equestrian Games, to be \$179 million, generating \$14.2 million in taxes for the Commonwealth. Therefore, the Kentucky Horse Park, in terms of the General Fund, is a net contributor.

Objective 50.1.2: Reduce Kentucky's Unemployment Figures by Retaining Existing Jobs and Creating New Jobs in Tourism related industries

Tactic 50.1.2.1: Build arts businesses' capacity through training, technical assistance and enhanced promotion.

Tactic 50.1.2.2: Assist communities and local governments in developing and promoting arts and cultural attractions as tourism destinations. Facilitate growth and development of Kentucky Certified Cultural Districts.

Tactic 50.1.2.3: Assist communities that have or are interested in applying for Main Street Program Certification.

Tactic 50.1.2.4: Create educational based internships to foster needed hospitality skills at Parks.

Tactic 50.1.2.5: Encourage the development of new tourism businesses through the Tourism Development Incentive and Small Loan Program.

Tactic 50.1.2.6: Encourage the development of new adventure tourism businesses.

Tactic 50.1.2.7: Support opportunities to develop creativity and innovation as critical 21<sup>st</sup> century work skills to strengthen Kentucky's work force and attract creative industry to the state.

Tactic 50.1.2.8 Kentucky Historical Society will continue to shape its student learning experiences around the development of 21<sup>st</sup> century skills (critical thinking, collaboration, communication, and creativity) in order to help prepare a more agile work force.

Performance Indicator:

Increased applications to the Tourism Development Incentive and Small Loan Program.

Additional Adventure Tourism related businesses, particularly in the underserved areas of the state, resulting in increased economic impact for those areas.

Increased economic impact for arts related businesses, as indicated by the annual Americans for the Arts economic impact report; Cultural District

public value reports; Kentucky Arts Partnership employment data; Creative Industry Study; The National Survey of Fishing, Hunting, and Wildlife Associated Recreation data.

Increased “place-based” investment, job creation and downtown revitalization through KHC Main Street program data and the national Main Street Center’s Reinvestment statistics.

Increased alignment between KHS student learning offerings and teacher training with 21<sup>st</sup> century skills and the new Kentucky Social Studies Curriculum Standards.

Objective 50.1.3: Expand the Economic Impact of Adventure Tourism in Kentucky by the end of FY 2014 by expanding the “Unbridled Adventure” brand.

50.1.3.1- Develop a state-wide master plan to coordinate and expand Kentucky’s existing “adventure” infrastructure.

50.1.3.2- Continue to Expand the database of adventure related venues and businesses in the state and promote the Tourism Development Loan Program.

50.1.3.3- Develop a statewide Unbridled Adventure awareness campaign.

50.1.3.4- Develop a regional promotional campaign.

50.1.3.5- Identify specific needs and funding trails.

Performance Indicator:

Increased economic development as evidenced through the annual Economic Impact of Kentucky’s Travel and Tourism Industry Report.

Objective 50.1.4: Increase the economic impact from the Department of Parks 3% each year from a base impact of \$889 million until 2018.

Tactic 50.1.4.1: Continue strategy of improving existing facilities and only expanding when a new facility can sustain itself.

Tactic 50.1.4.2: Continue operating priorities – Protect the natural beauty and historic significance of the parks, 100% guest satisfaction, develop and train our employees, maintain our facilities, and outsource services to progressively reduce dependence on state General Fund appropriations

~~Tactic 50.1.4.3: Develop an aggressive marketing campaign.~~

Tactic 50.1.4.4: Implementation of a new property management system to better cross market and sell park facilities and events.

Performance Indicator:

Agency financial statements

Visual inspections of the parks

Increased occupancy at State Park Resorts and Campgrounds; Increased number of meals served at Park restaurants.

Increased visitor satisfaction as evidenced through the Parks Visitor Satisfaction Survey

Economic Impact of Kentucky's Travel & Tourism Industry Report

Objective 50.1.5: Increase the economic impact of fish and wildlife-related activities by 5 percent, from \$3.04 billion by the end of FY 2016

Tactic 50.1.5.1: Provide more acres of public access for hunting, fishing, boating and wildlife-related activities.

Tactic 50.1.5.2: Increase the number of wildlife viewing sites around the state.

Tactic 50.1.5.3: Develop new boating access and bank access sites.

Tactic 50.1.5.4: Increase the number of ADA accessible opportunities for fish and wildlife-related activities.

Tactic 50.1.5.5: Recruit, retain and diversify more participants/customers in all fish and wildlife-related activities.

Tactic 50.1.5.6: Establish more hunting and fishing opportunities in urban areas/municipalities.

Tactic 50.1.5.7: Develop multi-use public access areas to expand user base while simultaneously protecting natural resources.

Performance Indicator:

U.S. Census Bureau; Sport fishing in America: An Economic Engine and Conservation Powerhouse. (2012 Report prepared by Southwick Associates for the American Sport fishing Association). Hunting in America; An Economic Engine and Conservation Powerhouse (2012 Report prepared by Southwick Associates for the Association of Fish & Wildlife Agencies). 2016 National Survey of Fishing, Hunting & Wildlife-Associated Recreation (U.S. Department of the Interior, Fish and Wildlife Service and U.S. Department of Commerce, Census Bureau).

Objective 50.1.6: Increase the economic impact of the Kentucky Horse Park to \$3250 million by 2018.

Tactic 50.1.6.1: Maximize economic impact on event bookings at all KHP venues and updating existing rate structures.

~~Tactic 50.1.6.2: Work with the organizers of the Alltech National Horse Show to restore that horse show to its national historic glory to capitalize on tourism and equestrian heritage and increase attendance every year from its premier at the Kentucky Horse Park in 2011. Alltech and the~~



~~equestrian community hoped to establish after the World Equestrian Games.~~

Tactic 50.1.6.2: The expansion of the KHP campground by up to 100 new sites by 2018 and updating existing rate structures.

Performance Indicator:

Annual Economic Impact of the Kentucky Horse Park Report; TAH Economic Research Office.

Increased visitation due to expanded and new events at the Kentucky Horse Park, including established equine and non-equine events. The Intercollegiate Horse Show Association, youth soccer, lacrosse, corporate events, trade shows, concerts, rodeos and cattle shows.

Increased campground visitation and demand.

Objective 50.1.7: Increase the economic impact of the arts to \$70 million, from \$60 million by 2014.

Tactic 50.1.7.1: Increase sales at the Kentucky Artisan Center by 3% each year.

Tactic 50.1.7.2: The Kentucky Artisan Center will further develop its personal shopping service for arts and crafts and promote via their website.

Tactic 50.1.7.3: Increased arts agencies participation in state and national meetings and conferences for stronger marketing of Kentucky products and experiences.

Tactic 50.1.7.4: Expand the role of Kentucky Crafted: The Market as a promotional trade and tourism event.

Tactic 50.1.7.5: Assist arts organizations in increasing operational capacity by providing business training, technical assistance and alternative fundraising strategies.

Tactic 50.1.7.6: Educate Kentucky state agencies, local government, businesses, etc., on the added value of buying Kentucky made artisan products as gifts, furnishings, décor.

Tactic 50.1.7.7: Continue to utilize Kentucky Artisan Center at Berea and Kentucky Arts Council staff to provide training programs for cabinet agency gift shops staff and to assist them with merchandising and selling Kentucky crafts and other arts products.

Tactic 50.1.7.8: Showcase and promote Kentucky arts and craft, literary arts and performing arts at Kentucky state parks to increase product sales and enhance attractions for visitors.

Tactic 50.1.7.9: Market and promote Kentucky's unique arts and cultural attractions.

Tactic 50.1.7.10: Build and promote the arts in Kentucky as an industry.

Tactic 50.1.7.11: Continue to work with communities to integrate and promote arts and cultural attractions for community, tourism and economic development.

Tactic 50.1.7.12: Continue to pursue dynamic, high spectator demand exhibits at the Kentucky Horse Park's International Museum of the Horse.

Performance Indicator:

Kentucky Artisan Center annual revenue

Increased economic impact, attendance and sales at Kentucky Crafted: The Market.

Increased attendance at special exhibits at the Kentucky Horse Park

KAC grant program statistics from organizations and artists; Americans for the Arts and South Arts economic impact reports, Dun and Bradstreet calculations; Creative Industry study; Kentucky Crafted: The Market economic impact study.

Objective 50.1.8: Increase the economic impact from history and historic preservation to \$600 million by 2014.

Tactic 50.1.8.1: Educate developers on the opportunities to reuse and convert existing historic buildings for current and future development, emphasizing cost-savings and environmental benefits of preservation vs. new construction and availability of the Federal Historic and State Rehabilitation Tax Credit as a significant economic incentive.

Tactic 50.1.8.2: Increase or remove the existing \$5 million cap on the State Historic Rehabilitation Tax Credit Program to promote revitalization, spur job creation in the construction sector, enhance property tax values through reinvestment, and to better leverage the Federal Program.

Tactic 50.1.8.3: Better educate local government officials on the benefits of the Tax Credit Programs generally on benefits to local property tax valuations, aesthetic improvements and increased "place-based" tourism opportunities.

Tactic 50.1.8.4: Market the Kentucky Historic Preservation Tax Credit program to demonstrate its benefit to homeowners and, for income-producing properties, how it can be combined with the Federal Historic Rehabilitation Tax Credit Program for significant return on investment, creating a substantial financial incentives package for the investor as well as economic impact for Kentucky.

Tactic 50.1.8.5: Encourage and promote applications for listing buildings and sites in the National Register of Historic Places, including expansion of existing historic districts in Kentucky downtowns, which will lead to more opportunities for public-private investment and community revitalization using the Kentucky Historic Preservation Tax Credit Program alone and in partnership with the federal rehabilitation tax credit.

Tactic 50.1.8.6: Working closely with the Kentucky Historical Society, increase the number of heritage tourists to the state, and continue to promote the Kentucky Lincoln Heritage Trail as a major component of this initiative.

Tactic 50.1.8.7: Continue to support Kentucky Main Street programs throughout the state, encourage communities to take advantage of training opportunities to enhance their success locally, and promote the benefits of the program and potential for significant economic return to non-participating communities.

Tactic 50.1.8.8: Support the Main Street Program's interaction with and support of Kentucky Trail Town Program and the Kentucky Cultural Districts program to leverage assets and resources.

Tactic 50.1.8.9: Enhance participation in the Certified Local Government (CLG) Program through education and promotion to increase the pool of eligible applicants for Program grants and assistance.

Tactic 50.1.8.10 Aggressively promote the new Local History Fund State Income Tax Check-off program to build a pool of grant funds to help strengthen local history organizations and attractions throughout Kentucky.

Tactic 50.1.8.11 Enroll more Kentucky organizations in StEPs (Standards and Excellence Program for History Organizations) in order to build local capacity and therefore enhance the impact of history on Kentucky communities.

Tactic 50.1.8.12 Continue to expand and promote the Kentucky Historical Marker Program and its Explore KY History smart phone app as a tool to extend heritage experiences in communities across Kentucky.

Tactic 50.1.8.13 Increase the economic impact of the Kentucky Historical Society by matching its on-site programming and services (including the new KY History Half Marathon) with audience interests and needs.

Tactic 50.1.8.14 Raise the profile and expand the impact of the annual Kentucky History Awards as a tool to profile exemplary and replicable projects.

#### Performance Indicator:

KHC: Attendance numbers for Lincoln and Civil War-related sites and museums as well as increased heritage tourism in local communities. Increased tourist visitation as positive economic impact to the community. The Abraham Lincoln Birthplace National Historical Park averages 200,000 visitors per year, and many of these visitors visit related sites and

patronize a wide range of businesses while in the region. These include Springfield, Harrodsburg, Perryville Battlefield, Bardstown, Louisville and placed in between. The Civil War Sesquicentennial spurred a high level of heritage tourism during the period. In addition, it is clear that heritage tourism associated with signature industries in Kentucky was a real bright spot, with Bourbon related tourism making the greatest gains.

TAH research office economic impact study of heritage tourism in Kentucky

Carefully track private investment in historic rehabilitation through the Kentucky Historic Preservation Tax Credit Program and in partnership with the Federal Historic Rehabilitation Tax Credit:

In 2014, Kentucky had 20 successfully completed projects that earned a 20% Federal Tax Credit with investments totaling \$29,669,915.00. In 2014, KY ranked 11<sup>th</sup> nationally in the number of successfully completed federal projects. Also in 2014, Kentucky had 151 projects submitted from 30 counties; 64 for the 20% tax credit (commercial), 15 for the 20% tax credit (non-profit), 72 for the 30% tax credit (residential and 140 of projects were approved pending completion of work. These approved projects represent \$120,386,733 in proposed private investment for historic rehabilitation.

For projects participating in the Kentucky tax Credit, reported qualified expenditures in calendar year 2014 totaled \$40,532,602.47 (\$27,856,582.12 commercial, \$8,471,079.57 non-profit, \$4,204,940.78 owner-occupied).

For 2015, qualified reported expenditures reported to date are \$4,082,965.35 (\$462,291.46 commercial, \$2,785,598.60 non-profit, \$675,075.29 owner-occupied). Most expenditure are reported in the tax year following completion as tax returns are being prepared. Some are delayed even beyond the first year.

Annually report Main Street reinvestment statistics for and continue to document trends over three decades of investment through the Kentucky Main Street Program. In 2014, Kentucky Main Street programs reported \$57,096,704 of total investment representing, cumulatively, \$30,983,829 of private investment matched by \$26,112,876 in public improvements, and supported by 160,000 plus volunteer hours committed by KYMS board members and community supporters equal to over \$3,246,400. Additionally, statewide, the program generated 1,151 new jobs created in Main Street districts, 252 new businesses, 113 new housing units in downtowns, 157 building rehabilitation projects completed and 12 historic

rehabilitation tax credit projects. In addition, over the last three years the total investment has been \$214,533,781, 583 new businesses, 3,549 new jobs, and 768 building rehabilitations. Over three decades, Kentucky can document \$3.86 billion in public-private investment throughout the Commonwealth generated by Kentucky Main Street Program communities.

Annual reporting and analysis of the CLG Program in Kentucky and the National CLG Program report through the National Park Service.

Kentucky CLG communities in 2014 reported the addition of 483 properties to their inventories of cultural resources, 176 properties newly protected by a local review process, and 1,531 properties benefitting from local design review. Eighty-three properties benefitted from local tax-incentive programs, grants, or property-acquisition programs. Kentucky CLG communities in 2015 reported the addition of 392 properties to their inventories of cultural resources, 2 properties newly protected by a local review process, and 1,425 properties benefitting from local design review. Fifty-six properties benefitted from local tax-incentive programs, grants, or property-acquisition programs.

Increased tourist visitation a positive economic impact to the community.

Objective 50.1.9: Increase the economic impact of The Kentucky Center for the Performing Arts by increasing the number of attendees to 500,000 by 2018.

Tactic 50.1.9.1: Monitor and adjust programs and our physical space per the changing interests and needs of our audiences, artists, and the community at large. This could include pursuing new venue management opportunities as well as new programmatic initiatives.

Tactic 50.1.9.2: Create new relationships, partnerships and collaborations to ensure we are maximizing our venue capacity and service the most people possible, both inside our facility and out in the community.

Tactic 50.1.9.3: Create and sustain an aggressive identity-defining campaign to connect the Center with the community and to better solidify in the minds of the community the Center's impact in the Commonwealth and region.

Tactic 50.1.9.4: Develop and implement a comprehensive master plan to continue to be a recognized leader in the performing arts industry in the region by 2017.

Tactic 50.1.9.5: continue to create and provide responsive community outreach programs that bring arts out to the community and state.

Tactic 50.1.9.6: Achieve long-term financial sustainability and growth.

Tactic 50.1.9.7: Continue to develop and grow the Governors School for the Arts, maintaining our premier student program across the State of Kentucky.

Performance Indicator:

Agency financial statements, ticket sales reports.

Objective 50.1.10: Increase the economic impact of the Kentucky Expo Center and the Kentucky International Convention Center to \$500 million by 2016.

Tactic 50.1.10.1: Expand the Kentucky International Convention Center contiguous exhibit space to better accommodate the trade show industry.

Tactic 50.1.10.2: Focus on repairing the failing infrastructure and deferred maintenance items at the Kentucky Expo Center.

Tactic 50.1.10.3: Continue facilitating the building of a new 600+room convention hotel to attach to South Wing C by skywalk.

Tactic 50.1.10.4: Take advantage of the new facilities in downtown Louisville including the Arena to further grow the convention and conference business at Kentucky International Convention Center.

Tactic 50.1.10.5: Renovate the Kentucky International Convention Center and expand the contiguous exhibit space to better accommodate the trade show industry.

Tactic 50.1.10.6: Develop a funding plan to support the construction cost of expansion.

Tactic 50.1.10.7: Engage an architect/engineering firm to redesign the convention center in a manner that ranks it among the top convention facilities.

Tactic 50.1.10.8: Re-focus sales initiatives to attract new convention business to the area utilizing the expanded facility as a main attraction.

Performance Indicator:

Economic Impact Study, Kentucky State Fair Board annual report

Objective 50.1.11: Grow Kentucky's tourism industry by continuing to encourage private development of tourism attractions.

Tactic 50.1.11.1: Strengthen the partnership with the Economic Development Cabinet to ensure their field representatives are aware of programs available for the private development of tourism attractions.

Tactic 50.1.11.2: Work with the Kentucky Tourism Industry Association to educate new members to the tourism industry on the programs available to assist with the development of privately owned attractions.

Tactic 50.1.11.3: Work with professional organizations to ensure their membership is knowledgeable of the programs available for the development of tourism attractions. These organizations may include the League of Cities, Kentucky Association of County Officials, Kentucky Banking Association, Kentucky Chamber of Commerce, etc.

Tactic 50.1.11.4: Aggressively pursue private/public partnerships to help fund aging infrastructure.

Tactic 50.1.11.5: Enhance, market and promote the Federal and State Rehabilitation Tax Credit programs in conjunction with the Kentucky Main Street Program to physically improve existing “place-based” tourism assets in local communities.

Objective 50.1.12: Grow the economic and fiscal impact of the film and entertainment industry in Kentucky.

Tactic 50.1.12.1: Ensure locally based production companies are aware of the Tax Incentives for film and entertainment production

Tactic 50.1.12.2: Participate in industry related events and conventions at which Kentucky may be promoted as a filming location. An example is the Association of Film Commissioners International Locations Show.

Tactic 50.1.12.3: Meet with production studios across the country to educate them on the incentives in place and the diverse filming locations Kentucky has to offer.

Tactic 50.1.12.4: Run periodic advertisements in trade publications to make various levels of production companies aware of the incentive program.

Performance Indicators:

Increased number of films developed and produced in Kentucky

## **Goals 50.2 – To preserve, enhance, and promote the resources entrusted to the Tourism, Arts and Heritage Cabinet.**

### **Human Resources**

Objective 50.2.1: Recruit and identify minority candidates for every Cabinet Board, Council and Commission and ensure efforts are made to solidify appropriate appointments. Identify and appoint minority appointments to boards and commissions.

Tactic 50.2.1.1: Routinely identify, actively recruit, submit and recommend minority prospects for boards and commissions to Office of Boards and Commissions.

Performance Indicator:

Board Rosters, Title VI Reports

Objective 50.2.2: Diversify workforce within the Cabinet and with use of EEO utilization report to ensure diversity is spread throughout the job categories.

Tactic 50.2.2.1: Attend “Job Fairs and Industry related expositions/conferences” around the state and educate/inform minority prospects about the career opportunities within the Tourism Arts and Heritage Cabinet in addition to educating them about applying for state government positions.

Tactic 50.2.2.2: Identify and appoint minority candidates for internship positions with the Cabinet to expose them to full time career opportunities within the Cabinet.

Tactic 50.2.2.3: Identifying current minority employees that have the skills, experiences and abilities to be considered for management opportunities and educate them, recommend them and enroll them in current courses and/or management programs (Certified Fundamentals of Management, Certified Public Managers, and GSC Leadership Courses).

Tactic 50.2.2.4: Identify and nominate current minority employees that meet the criteria for the Governor’s Minority Management Training Program.

Tactic 50.2.2.5: Evaluate need and create plan for agencies/employees to communicate with limited-English-speaking employees.

Performance Indicator:

EEO Utilization reports, HR Reports, ESL Resources

Objective 50.2.3: Provide an environment and tools necessary for employees to aspire to leadership positions to meet their full potential by year end 2018.

Tactic 50.2.3.1: Continue to develop supervisory level employees by providing and mandating attendance at agency specific human resources and leadership training sessions annually.

Tactic 50.2.3.2: Educate and encourage supervisors to utilize ACE and ERA awards properly to reward exemplary employees in each agency.

Tactic 50.2.3.3: Develop a workforce plan within the confines of KRS 18A, to prepare the agency for attrition and unexpected and organizational changes.

Tactic 50.2.3.4: Hold employees accountable to specific and measurable outcomes utilizing Employee Performance Plans in line with the organizational goals of the agency.

Tactic 50.2.3.5: KDFWR Law Enforcement Division to implement supervision down to the district level. A Captain and Lieutenant position to be added in each of the nine conservation districts and in the Training Branch.



Tactic 50.2.3.6: The Kentucky Historical Society will develop Kentucky history-based leadership training experiences aimed local, regionally and state leadership development programs. This will positively impact both public and private sector employees. KHS could partner with the KY Heritage Council to pilot a leadership training program targeting Main Street coordinators.

Performance Indicator:

Training session attendance records, completed workforce planning documents, Employee Performance Plans: Increase in conservation officers; increased leadership training; formal performance expectations based on leadership dimensions. Number of leadership development organizations (and individuals) utilizing KHS training experiences.

Objective 50.2.4: Create and enhance internship and volunteer opportunities to assist the cabinet agencies in meeting their operational goals.

Tactic 50.2.4.1: Utilize the Personnel Cabinets Co-op/Internship program.

Tactic 50.2.4.2: Streamline processes within each agency and identify projects that can be assigned to Volunteer and/or Friends groups.

Tactic 50.2.4.3: Establish specific criteria aligned with the Department of Parks goals for developing new Friends groups and enhancing their effectiveness.

Tactic 50.2.4.4: Maintain and grow the Kentucky Horse Park volunteer program, which allows volunteers to assist with office work, museum tours, shuttle driving, horse care, grounds maintenance, and other tasks.

Tactic 50.2.4.5: Implement the internship partnership program currently under development between the Kentucky Horse Park and regional universities and colleges.

Tactic 50.2.4.6: Continue to grow the Kentucky Historical Society volunteer and internship program which positively impacts all facets of the KHS operation. (The program currently generated 10,000+ hours annually which is comparable to approximately 5 FTEs.)

Performance Indicator:

HR Reports, Number of reported volunteer and internship hours. In 2013, KHS utilized four interns through the Personnel Cabinet Coop/Internship program and 1 each year since 2001 through the Association of Independent Kentucky Colleges and Universities.

Objective 50.2.5: Improve wellness opportunities for all employees by participating with encouraging employee participation in statewide wellness programs.

Tactic 50.2.5.1: Attend and expand the number of agency Benefits Coordinators attending monthly Wellness Coalition meetings and work with agency wellness coordinators to disseminate information and enroll employees in wellness programs.

Tactic 50.2.5.2: Encourage employee enrollment in state sponsored wellness programs.

Tactic 50.2.5.3: Create and promote flexible work options that are consistent with the business operations and are supportive of the work-life balance of the employee.

Tactic 50.2.5.4: The Kentucky Historical Society and the KHS Foundation will build out its new KY History Half Marathon, not only to raise money for the Foundation but also to provide a fun yet challenging fitness opportunity.

Performance Indicator:

Number of participants that participate in wellness initiatives (including the KY History Half Marathon), state sponsored wellness program data, Flexible Work Arrangement Agreements

## **Historic Resources / Museum Collections**

Objective 50.2.6: Promote Kentucky's history and encourage investment in Kentucky's historic places.

Tactic 50.2.6.1: Assist in development and marketing of historical, arts and cultural events, products and historic places including those featured during the Civil War Sesquicentennial.

Tactic 50.2.6.2: Encourage investment in rehabilitation of historic properties throughout the state through education and training programs.

Tactic 50.2.6.3: Create a climate for investment in historic places through incentives such as the Kentucky Historic Preservation Tax Credit and grant programs.

Tactic 50.2.6.4: Ensure the proper care of and accessibility to Kentucky's historical collections at TAH Cabinet agencies.

Tactic 50.2.6.5: Pursue national Kentucky-related exhibits for display at state-owned facilities.

Tactic 50.2.6.6: Preserve and protect Kentucky's irreplaceable archaeological heritage through education and outreach at the local and state level.

Tactic 50.2.6.7: Kentucky Historical Society will launch its iKentucky app to connect teachers and heritage tourists to the collections and other resources of local history organizations throughout Kentucky.

Tactic 50.2.6.8: Expand the Kentucky Historical Society's mobile and travelling exhibitions program to meet the needs of more local communities across the Commonwealth.

Tactic 50.2.6.9: Continue to grow the Kentucky Junior Historical Society and its National History Day program as a key strategy to promote the value of history to the next generation of Kentuckians.

Tactic 50.2.6.10: Preserve and highlight Kentucky's African-American horsemen history and tradition through exhibits at the Kentucky Horse Park's International Museum of the Horse.

#### Performance Indicator:

Number of visitors to exhibits, museums, historic sites, programs and activities associated with the Civil War

Number of programs and participants in educational and training programs on historic preservation

The Kentucky Heritage Council manages 13 different programs with educational and training components that reach a wide range of constituents. The Kentucky African American Heritage Commission, Native American Heritage Commission, Military Heritage Commission, National Register Program, Historic Tax Credit Program, Main Street Program, Certified Local Government Program, Design Assistance Program, Environmental Review Program, Archaeology Program, Conference, workshops, etc. reach and positively impact thousands of Kentuckians each year. We also support sustainable and incremental economic development by stressing the use and reuse of existing assets for quality of life, small business development and heritage tourism related purposes. We do this primarily through education and training. Of particular note is the Samuel Plato Academy of Historic Preservation Trades Program established by the Kentucky Heritage Council. Located in West Louisville in Russell Hall at the Kentucky Center for African American Heritage, this program will train minority populations and at risk individuals on traditional trades that they can employ in the job market and within west end neighborhoods. Each student that completes the one-year program will receive a college certificate in Historic Preservation Trades Technology from Jefferson Community and Technical College. Our first class of students was convened in September 2015 and includes 14 individuals.

Amount of private investment in historic rehabilitation through the Kentucky Historic Preservation Tax Credit program and the Federal Historic Rehabilitation Tax Credit program

See Performance Indicator 3

Utilization of KHC's Certified Local Government Program grant opportunities.

In 2014 and 2015, the Kentucky Heritage Council has awarded 22 grants to Certified Local Governments throughout the state. This grant amount totals \$168,222.50, and projects funded with these grants range from training and planning to historic sites survey. In all instances, however, grants have been awarded for local efforts to strengthen a preservation ethic at the local government level and properly account for historic resources in planning efforts.

KHC and University of Kentucky's Office of State Archaeology site and permit records database and training development

The state of our site and permit records database, at both the Kentucky Heritage Council and the Office of State Archaeology, is precarious. The vast majority of this database is paper based with GIS recording information on location only. The outdated nature of this database not only makes it difficult for staff and constituents to access information, threat from fire, flood or other natural disaster could eliminate more than 50 years worth of recordation. Because of this, digitizing our database has been flagged as the number one priority for this agency. In Fiscal Year 2015, the KHC has made a Capital Plan request in the amount of \$1M to rectify this situation.

Assessments of collections management practices at Kentucky Historical Society and Kentucky State Parks' historic sites with online inventory of all artifacts.

Number of artifacts accessible on-line via the KHS web site,  
number of Google searches of KHS artifacts and the number of loans from the KHS collections

KHS complete comprehensive inventory of its artifact collections by 2017 (funded by an Institute of Museum & Library Services grant)

Work collaboratively with the Kentucky Arts Council with developing a minimum of four "Arts in the Parks" programs.

Number of local history organizations adding collections and content to the iKentucky app, number of downloads by teachers and heritage tourists  
Number of KHS travelling exhibits travelling to small and mid size Kentucky museums and other venues

Number of Kentucky Junior Historical Society chapters (and number of students in each chapter)  
Number of Kentucky middle and high schools students participating in National History Day.

## **Arts Resources**

Objective 50.2.7 Increase public awareness of Kentucky arts and cultural heritage resources by 2014.

Tactic 50.2.7.1: Develop and implement a long-term awareness campaign, showcasing and promoting Kentucky's unique arts and cultural assets.

Tactic 50.2.7.2: Redefine, measure, document and communicate the public value of KAC, KHS, and KHC programs and services. Promote cross-agency educational and promotional opportunities and develop a consistent message about how each supports the other (for example, the benefits of arts businesses and local historical societies locating in downtown historic buildings, etc.)

Tactic 50.2.7.3: Establish workshops for local government, businesses, county extension agents, libraries, etc. on the benefits the arts and cultural heritage can provide to the community.

Tactic 50.2.7.4: Promote and market Kentucky Cultural Districts as tourism destinations.

Tactic 50.2.7.5: Implement states match (funds permitting) for the Federal formula grant program for museums.

Tactic 50.2.7.6: Recognize the role the Kentucky Horse Park plays in promoting equestrian art through museum exhibitions.

Tactic 50.2.7.7: Educate leaders about the role the arts, history and historic preservation play in economic, community and educational development, and quality of life for Kentuckians

Tactic 50.2.7.8: Create special marketing campaign around Kentucky's arts and cultural heritage events, activities and sites.

Tactic 50.2.7.9: Kentucky Historical Society will continue to work with other steering committee members to advance the "history relevance campaign" as a strategy to promote the value of history to individuals, to communities, and for our future.

Performance Indicator:

Kentucky Arts Council grant and program data; Kentucky Historical Society audience research; Americans for the Arts and South Arts annual economic impact report; research provided by the National Assembly of State Arts Agencies and the National Endowment for the Arts, attendance at the Kentucky Horse Park's International Museum of the Horse.

Objective 50.2.8: Utilize state resources in an appropriate way to maintain all arts-related venues owned by the state in a condition of high quality.

Tactic 50.2.8.1: Procure needed maintenance and capital funds to bring arts venues and theatres up to best national standards.

Tactic 50.2.8.2: Analyze costs and utilization related to operations of all facilities to ensure best balance of efficiency and quality.

Tactic 50.2.8.3: Ensure the highest quality work of all employees at state-owned facilities.

Tactic 50.2.8.4: Ensure state-owned performing arts facilities offer diverse programming of high quality.

Tactic 50.2.8.5: Each area of operation will be held accountable for the prudent management and imaginative use of all institutional resources.

Tactic 50.2.8.6: Choose the best available performing arts products from local, national and international pools.

Performance Indicator:

Facility inspection reports; comments from facility users; KAC grant and program data (if funded through KAC), Kentucky Horse Park data.

Objective 50.2.9: Increase the capacity and development of Kentucky's arts and cultural heritage organizations infrastructure.

Tactic 50.2.9.1: Enhance programming capability of arts and cultural heritage organizations across the state.

Tactic 50.2.9.2: Ensure artistically excellent arts programming is available to represent the state to local, national and international audiences.

Tactic 50.2.9.3: Coordinate with and support the efforts of the Kentucky African American Heritage Commission and Kentucky Native American Heritage Commission to ensure equal representation, support and promotion of their specific arts and cultural heritage.

Tactic 50.2.9.4: Increase state funding for Kentucky's arts and cultural organizations once general fund revenues rebound.

Tactic 50.2.9.5: Assist organizations in enhancing their operational capacity.

Tactic 50.2.9.6: Assist organizations in developing new fundraising mechanisms.

Tactic 50.3.9.7: Proactively seek funding and assistance from federal sources.

Performance Indicator:

Increased participation; increased programming; Kentucky Arts Council and Kentucky Historical Society program data; reauthorization bill for the Institute of Museum and Library Services; increase the dollars contributed each year to the State Income Tax Check-off Local History Fund; increase the number of history organizations in Kentucky enrolled in the StEPs Program.

## **Natural Resources**

Objective 50.2.10: Responsibly manage all lands and natural resources owned by or controlled by cabinet agencies, and positively impact natural resources on private lands and waters.

Tactic 50.2.10.1: Improve fish and wildlife habitat on private and public lands and waters.

Tactic 50.2.10.2: Expand Stream Restoration projects. Continue the “Cane Run and Royal Spring Watershed based Plan Implementation Project” between the University of Kentucky Research Foundation and the Kentucky Horse Park Foundation which centers on restoring the natural streams and improving the quality of the water runoff on the Kentucky Horse Park.

Tactic 50.2.10.3: Protect, enhance and restore riparian, reservoir, and wetland habitats.

Tactic 50.2.10.4: Implement, evaluate and modify fish and wildlife habitat management plans for all KDFWR Wildlife Management Areas (WMA).

Tactic 50.2.10.5: Increase private lands enrolled in public hunting access agreements.

Tactic 50.2.10.6: Expand conservation practices on private lands.

Performance Indicator:

Acres enrolled in the Farm Bill programs; Acres enrolled in forest management; Acres of land impacted by private lands technical assistance; Miles of streams enhanced/restored; Acres enrolled in Wetland Reserve Program; Riparian habitat protected/enhanced; Monitor populations of fish and game species.

Objective 50.2.11: Increase public land and water access to enhance opportunities to participate in natural resources-based recreation.

Tactic 50.2.11.1: Build or renovate a minimum of 2 boating access sites per year.

Tactic 50.2.11.2: ~~Maintain the Fishing in Neighborhoods program.~~  
**(Program no longer exist)**

Tactic 50.2.11.3: Increase the number of wildlife viewing opportunities and activities.

Tactic 50.2.11.4: Increase the amount of KDFWR owned land by 10,000 acres with special emphasis on areas in and around the highly populated areas of the state.

Tactic 50.2.11.5: Build or renovate a minimum of 2 bank access sites.

Tactic 50.2.11.6 Increase the amount of public access acreage located within 50 miles of the Golden Triangle (Lexington, Louisville, Northern Kentucky) by 10 percent by the end of FY 12.

Tactic 50.2.11.7: Establish 5 new hunting and fishing opportunities in municipalities.

Performance Indicator:

Physical Counts

Objective 50.2.12: Improve fish and wildlife habitat on private and public lands.

Tactic 50.2.12.1: Implement, evaluate and modify habitat improvement plans for all KDFWR Wildlife Management Areas.

Tactic 50.2.12.3: Expand the number of acres impacted in the private lands technical assistance program.

Tactic 50.2.12.4: Enroll thousands more acres in Farm Bill Conservation practices.

Tactic 50.2.12.5: Increase private lands enrolled in public hunting access agreements.

Performance Indicator:

Acres of land enrolled in access agreements.



Objective 50.2.13: Responsibly manage populations of Fish and Wildlife species by developing long range plans for small game, big game, and fisheries.

Tactic 50.2.13.1: Manage commercial fisheries harvest to promote sustainable, non-conflicting use of resource.

Tactic 50.2.13.2: Maintain high level of hatchery production.

Tactic 50.2.13.3: Implement and maintain long-range plans for small-game and big-game populations.

Tactic 50.2.13.4: Maintain aquatic and terrestrial nuisance species plan.

Tactic 50.2.13.5: Maintain prevention and response plans for targeted fish and wildlife diseases.

Performance Indicator:

Plans completed, implemented and maintained

Objective 50.2.14: Add public land when opportunities arise that are directly aligned with administration goals, and are economically sensible for the Commonwealth.

Tactic 50.2.14.1: If funding is available, utilize Kentucky Heritage Land Conservation Fund (KHLCF) to make appropriate purchases.

Tactic 50.2.14.2: Use line-itemed appropriations to purchase land.

Tactic 50.2.14.3: Utilize Parks Foundation, KHLCF (Kentucky Heritage Land Conservation Fund), and friends Groups to identify and secure funding of significant land contiguous to parks.

Performance Indicator:

Database of lands purchased

## **Physical Resources**

~~Objective 50.2.15: Renovate the Kentucky International Convention Center and expand the contiguous exhibit space to better accommodate the trade show industry.~~

~~Tactic 50.2.15.1: Develop a funding plan to support the construction cost of expansion.~~

~~Tactic 50.2.15.2: Engage an architect/engineering firm to redesign the convention center in a manner that ranks it amount the top convention facilities~~

~~Tactic 50.2.15.3: Re-focus sales staff initiatives to attract new convention business to the area utilizing the expanded facility as a main attraction.~~

~~Performance Indicator:~~

~~Sales and performance information provided by KSFB~~

Objective 50.2.16: Successful completion of all cabinet capital projects funded prior to 2012 by the end of 2014.

Tactic 50.2.16.1: Track progress and management of all projects through completion.

Tactic 50.2.16.2: Ensure return on investment is achieved for all projects.

Performance Indicator:

Capital project tracking reports, agency financial statements.

## **Financial Resources**

Objective 50.2.17: Stabilize financial resources for parks and improve bottom line operational efficiencies by 2018

Tactic 50.2.17.1: Focus on top revenue producing parks and ensure operating practices are in place to ensure a positive bottom line.

Tactic 50.2.17.2: Allocate capital dollars in a way that best protects existing revenue producing parks.

Tactic 50.2.17.3: Continue to look for operating efficiencies throughout the park system.

~~Tactic 50.2.17.4: Reduce the size of central office through attrition.~~

Performance Indicator:

Parks Financial Statements

Objective 50.2.18: Restore Parks revenue levels to pre 2010 levels.

Tactic 50.2.18.1: Develop new sales and marketing strategies and niche markets.

Tactic 50.2.18.2: Continually utilize rate strategies and practices to take advantage of peak demand pricing, and growing demand in off-peak periods as well.

Tactic 50.2.18.3: Enhance web and targeted email marketing.

Tactic 50.2.18.4: Focus sales and marketing effort on Sunday-Thursday business.

Performance Indicator:

Parks Financial Statements

Objective 50.2.2.19: Increase the number of funding opportunities to the Kentucky Center by 7% annually.

Tactic 50.2.2.19.1: Create an endowment campaign, cultivate and solicit planned giving prospects, join new employee giving programs, partner with other nonprofits to seek funding, and collaborate with for profit businesses to create new revenue streams.

Performance Indicator:

Reach annual funding goals, reflected in Kentucky Center financials.

Objective 50.2.20: Secure dedicated, diverse and ample long-term funding sources for the Kentucky Department of Fish and Wildlife Resources.

Tactic 50.2.20.1: Sell and secure advertising and full sponsorships for Kentucky Afield magazine and Kentucky Afield TV.

Tactic 50.2.20.2: Define, research and implement revenue generating items to include Conservation permits, kayak and canoe user permits, etc. and implement Conservation Permit.

Tactic 50.2.20.3: Implement remaining recommendations by Task Force on Long-Term Funding for Wildlife Conservation

Tactic 50.2.20.4: Reduce “churn” in sales of hunting, fishing, and trapping license.

Tactic 50.2.20.5: Secure outside match contributions for federal aid.

Tactic 50.2.20.6: Increase license sales through promotion of agency programs and opportunities.

Performance Indicator:

Self-Funded Status; Fish and Game Fund Stability; License Sale Trends; Diversity in Revenue Sources: Revenue Trends

### **Goal 50.3 – Create an effective and efficient operation through staffing and programs which reflects and supports Kentucky’s diverse population.**

Objective 50.3.1: Make more agency activities ADA accessible and multi-cultural to help achieve a 5% increase in new participants.

Tactic 50.3.1.1: Develop and support youth activities in minority communities (archery in community centers, junior historical societies, fishing in Neighborhood (FINS) Program, community arts programs).

Tactic 50.3.1.2: Completion of sites and facilities on the African American trail and placement of historic markers.

Tactic 50.3.1.3: Inventory and celebrate historic and cultural places associated with diverse populations in Kentucky's history.

Tactic 50.3.1.4: Develop an infrastructure plan for the Hispanic Community by establishing a bilingual hotline for Tourism, Parks, Fish and Wildlife.

Tactic 50.3.1.5: Add multi lingual capacity to the agency web sites, services and forms.

Tactic 50.3.1.6: Embrace social media

Tactic 50.3.1.7: Develop and implement a recruitment plan to attract youth and families to participate together in various Cabinet activities.

Tactic 50.3.1.8: Make Spanish language classes available to state employees.

Tactic 50.3.1.9: Increase number of persons with disabilities participating in activities and events of the Cabinet.

Tactic 50.3.1.10: Capitalize on diverse agency activities by advertising in ethnic markets.

Performance Indicator:

Physical count of new participants in agency programs and activities; number of students receiving conservation education and/or attending conservation camp.

Objective 50.3.2: Increase the outreach and outcomes of arts and cultural heritage agencies services by 10% by 2016.

Tactic 50.3.2.1: Enhance partnerships with extension agents and libraries across the state.

Tactic 50.3.2.2: Kentucky Historical Society work with other key stakeholders to complete the merger of the Historical Confederation of Kentucky and the Kentucky Association of Museums into a hybrid organization to aggressively pursue arts and cultural heritage outreach opportunities across the commonwealth. **(This has been accomplished!)** Kentucky Historical Society will work with the Kentucky Museum & heritage Alliance to grow its membership across the state and to expand its impact on local organizations throughout the commonwealth.

Tactic 50.3.2.3: Increase number of persons with disabilities participating in activities and events of Kentucky arts organizations.

Tactic 50.3.2.4: Establish partnership with two Kentucky arts organizations to increase profile of the Kentucky Center for the Arts' accessibility programs.

Performance Indicator:

Number and diversity of arts and cultural programs and activities presented by libraries

Data from Kentucky Center for the Arts

Kentucky Arts Council grant and program data

Size and diversity of membership within the Kentucky Museum and Heritage Alliance

Objective 50.3.3: Foster a more informed and involved public through better communication and outreach.

Tactic 50.3.3.1: Continue the management and updating of internal/external newsletters, Agency websites, and press management.

Tactic 50.3.3.2: Develop a web-based constituent support network for appropriate agencies.

Tactic 50.3.3.3: Continue the use of press services to target news releases to a broader base of targeted recipients.

Tactic 50.3.3.4: Develop educational material aimed at youth, minorities and novice participants in Cabinet activities.

Tactic 50.3.3.5: Add more participants to “Friends groups”.

Tactic 50.3.3.6: Increase the number of youth/students exposed to conservation education.

Tactic 50.3.3.7: Increase the viewership/readership of Kentucky Afield TV and Kentucky Afield Magazine.

Tactic 50.3.3.8: Increase the number of annual public meetings hosted by Cabinet Agencies.

Tactic 50.3.3.9: Continue to grow social media presence and activity

Tactic 50.3.3.10: Prioritize the digitization of agency records that are routinely utilized by the public, particularly those that are unique paper based records.

Performance Indicator:

Users on web-based constituent support network; number of public meetings; Number of youth/students in conservation programs. Number of magazine subscribers; Number of TV venues carrying Kentucky Afield, web analytics.

**Goal 50.4 – Utilize the strengths of multiple agencies within the cabinet or state government to improve quality of life and offer new programs for our citizens, prospective relocating employees, and visitors.**

Objective 50.4.1: To consistently market the Commonwealth's assets to attract new business to Kentucky.

Tactic 50.4.1.1: Update the creative materials and advertising plans for the leisure market for radio, television, print and the Internet each year.

Tactic 50.4.1.2: Create a separate sub-marketing plan for individual niche markets, including – but not limited to – adventure, group travel, meetings and conventions, arts and cultural heritage, international tourism, culinary, bluegrass, bourbon, and wine—each year.

Tactic 50.4.1.3: Share information with other Cabinets in state government.

Tactic 50.4.1.4: Utilizing Welcome Centers and local Chambers of Commerce as marketing communications outlets.

Tactic 50.4.1.5: The Kentucky Historical Society and other Tourism, Arts & Heritage agencies will work together to maximize the Civil War.

Tactic 50.4.1.6: Pursue national equine and other events at the Kentucky Horse Park

Tactic 50.4.1.7: Proactively work with communities across the state to coordinate and promote arts and cultural events and activities.

Tactic 50.4.1.8: Kentucky Historical Society proactively will offer its services and resources to provide quintessential Kentucky experiences as part of the State's overall economic development strategies.

Performance Indicator:

Advertising Effectiveness Study, Conversion Study, TAH economic research office and Smith Travel Lodging Research; number of non-resident license holders; number of new events and number of events showing significant growth at the Kentucky Horse Park. Incorporation of KHS resources and experiences into economic development activities.

Objective 50.4.2: Leverage international events to promote the quality of life in Kentucky.

Tactic 50.4.2.1: Create and participate in ongoing international themed events in Kentucky.

Tactic 50.4.2.2: Coordinate international marketing/communications plans.

Tactic 50.4.2.3: Use events to bring in potential business clients to Kentucky and while here, sell them on the unique attributes of our state.

Performance Indicator:

Web Referral Tracking, Advertising Effectiveness Study

Objective 50.4.3: Create, attract, retain, and promote special events, conventions, and relocation of organization and association headquarters to Kentucky.

Tactic 50.4.3.1: Work with individuals, communities, and other entities of the Commonwealth to identify a targeted list of likely organizations.

Tactic 50.4.3.2: Identify a “Signature Annual Sporting Event” that is uniquely Kentucky.

Tactic 50.4.3.3 Create a plan to recruit business from corporate leaders that will be attending major international sporting events.

Tactic 50.4.3.4: Based on the success of the Kentucky Historical Society hosting the American Association for State and Local History’s 2015 Annual Meeting in Louisville, KHS will work with other Kentucky museums and the Louisville Convention and Visitors Bureau to explore hosting a future Annual Meeting of the Southeastern Museums Conference and of the American Alliance of Museums (5,000+ participants.)

Performance Indicator:

Advertising Effectiveness Study, Direct Response, Web Referral Tracking and Conversion Study

**QUANTIFIED PROGRESS ON THE CABINET’S LAST SUBMITTED STRATEGIC  
PLAN PERFORMANCE**

|  |  |
|--|--|
| <b>Goal-Level Performance Indicator</b>              | <b>50.1- Create more private sector jobs and increase economic impact of tourism, arts, heritage, and recreation in Kentucky.</b>  |
| Status/Progress/Results                              | <p>A total of 179,963 jobs in Kentucky resulted from the industry in 2014 ---- up 4,217 jobs from 2013. The tourism and travel industry contributed over \$13 billion to Kentucky’s economy in 2014. Direct expenditures by tourist accounted for over \$8.3 billion of this total – an increase of 4.4 percent since 2013.</p> <p>2014 Creative Industry Report reflects that the total job impact associated with creative enterprises is 108,498. Total payroll for the sector was \$1.8 billion – and reflected a 43% increase in job growth in the performing arts alone between 2004 and 2013.</p>   |
| <b>Objective-Level Performance Indicator/Measure</b> | <b>50.1.1- Grow Tourism's economic impact by 8% per year or achieve a \$14 billion economic impact by 2012.</b>  |
| Status/Progress/Results                              | The growth in tourism’s economic impact in 2014 over 2013 was an increase of 4.4%.   |
| Program/Project Level Performance Indicator/measure  | <b>50.1.1.1- Using research, create and execute a comprehensive marketing plan which includes utilizing the state promotion funds in the 1% pool of funds.</b>   |
| Status/Progress/Results                              | Comprehensive marketing plan implementation has occurred on several levels. Adventure Tourism marketing has been more fully integrated into overall marketing, as has the Kentucky Film Office and The Kentucky Sports Authority. Website development has been done for Adventure, Film and Sports. Also, a new Parks website has been developed. Statewide Lodging Tax funds were utilized for all referenced web development costs and Film Office marketing costs.  |
| Program/Project Level Performance Indicator/measure  | <b>50.1.1.2- Promote Kentucky's signature attractions- horses, bourbon making, Adventure Tourism, bluegrass and country music, arts and crafts, historic sites, Appalachian heritage, preserved main streets, outdoor adventure, fishing and hunting, wildlife viewing and natural beauty.</b>   |
| Status/Progress/Results                              | <p>These assets are currently promoted through seasonal and co-op advertising campaigns, the KDTT website, the official Visitors Guide, KDTT’s electronic monthly newsletter, at the Welcome Centers, through earned media, at trade shows and via social media. Increasingly, KDTT’s advertising of Kentucky’s signature attractions is done through digital media.</p> <p>The Kentucky Arts Council actively promotes arts and cultural attractions including music, theatre, dance, visual art and craft venues and creative districts through the KAC website, social media, earned and paid media and through approximately 95 arts organization partners across the state.</p> |
| Program/Project Level Performance Indicator/measure  | <b>50.1.1.3- Develop packaged and travel itineraries that include the signature attractions listed in Tactic 1.1.2</b>   |



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| Status/Progress/Results                             | Itineraries have been developed and promoted through earned media and posted online. The Official Visitors Guide will feature itineraries and trip ideas. Potential visitor itineraries are also listed on the KDTT website. Extensive itinerary discussions that include the signature attractions are held with domestic and international tour operators at tradeshow.  |
| Program/Project Level Performance Indicator/measure | <b>50.1.1.4-</b> Integrate tourism, the arts and cultural heritage to promote Kentucky's unique arts and crafts nationally and internationally.  |
| Status/Progress/Results                             | <p>These assets are currently promoted through advertising, the Tourism website, the Official Visitors Guide, at the Welcome Centers, through earned media and at Trade Shows. The Department of Travel works in collaboration with the Appalachian Regional Commission on promotion of its assets through a collaborative effort among the states within the Appalachian Region</p> <p>The KAC promotes cultural and special attractions to national retailers and the general public for Kentucky Crafted: The Market, through trade publications and general media promotes arts and cultural assets across the state through web and print media and promotes performing artists through state and regional trade showcases. The Kentucky Artisan Center at Berea daily promotes Kentucky artisan products and cultural heritage experiences with visitors from around the world. Also, KDTT has placed a greater marketing emphasis on Kentucky Crafted: The Market.</p> <p>KDTT has been a part of a culinary marketing initiative undertaken by ARC called "Bon Appétit Appalachia" that will feature culinary attractions and visitor experiences in Kentucky's 44 ARC counties. Also, a planning process has been initiated with KAC to create a better tourism marketing focus on the full range of arts experiences in Kentucky.</p> <p>The Kentucky Heritage Council has been actively promoting Cultural Heritage Tourism at the local level in our Main Street and Certified Local Government Communities by stressing the importance of cultural heritage assets and their ability to attracting heritage tourists. We provided a special conference session on this very topic at the Kentucky Museum and Heritage Alliance conference in June 2014, at the Heritage Tourism Conference in Pikeville in August 2014, at the Kentucky Heritage Council Conference in Paducah in October 2014, and at the Main Street Conferences in Carrollton in February 2015 and Louisville in September 2015.</p> <p>The Kentucky Arts Council is working with Kentucky Creative Districts to promote all the districts both in and out-of-state. Nine Kentucky communities that have received national creative placemaking funding are promoted through the Kentucky Creative Commonwealth Network facilitated by the Kentucky Arts Council, and through national promotions.</p> |
| Program/Project Level Performance Indicator/measure | <b>50.1.1.5-</b> Continue to develop international tourism awareness in, the United Kingdom and Canada.  |
| Status/Progress/Results                             | Third party representation in Canada, the UK and Japan has resulted in packaged tour bookings, earned media and an international presence at many shows and events that time and budget would have otherwise prevented.  |

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| Program/Project Level Performance Indicator/measure  | <b>50.1.1.6</b> Empower the Kentucky Sports Authority to seek and recruit more sports related events to Kentucky through the TEAM KY partnership.   |
| Status/Progress/Results                              | A) Strengthened the TEAM Kentucky partnership - as of October 2015, 19 partners in alliance; B) Updated KSA/TEAM Kentucky website to offer enhanced database search functions and Partners Only information. Website now considered industry-leader; C) Expanded the KSA Sports Sponsorship Program; D) Negotiated opportunities for TEAM Kentucky partners to attend four important national tradeshow and business development events; TEAMS, NASC, Connect and S.P.O.R.T.S. E) Assisted several communities, as requested, in planning and execution of local sports events. Complete list of communities/events available.  |
| Program/Project Level Performance Indicator/measure  | <b>50.1.1.7</b> - Make Kentucky more attractive for regional, national, and international conferences, meetings and conventions geared toward multi-cultural organizations.   |
| Status/Progress/Results                              | Kentucky has a significant presence in trade publications reaching meeting planners through the Tourism Marketing Incentive Program   |
| <b>Objective-Level Performance Indicator/Measure</b> | <b>50.1.2-</b> Reduce Kentucky's Unemployment Figures by Retaining Existing Jobs and Creating New Jobs in Tourism related industries.<br><br>Add 10,000 jobs by 2012  |
| Status/Progress/Results                              | Due to the unforeseen impact of the recession this objective was not met during this strategic plan timeline. The Cabinet will continue to try to meet this objective.<br><br>The Kentucky Heritage Council has been actively promoting Cultural Heritage Tourism at the local level in our Main Street and Certified Local Government Communities by stressing the importance of cultural heritage assets and their ability to attracting heritage tourists. We provided a special conference session on this very topic at the Kentucky Museum and Heritage Alliance conference in June 2014, at the Heritage Tourism Conference in Pikeville in August 2014, at the Kentucky Heritage Council Conference in Paducah in October 2014, and at the Main Street Conferences in Carrollton in February 2015 and Louisville in September 2015. In addition KHC works tirelessly through our Main Street and Certified Local Government Programs to promote the rehabilitation and protection of historic resources that provide the charming historic cultural built environment to house unique shops, restaurants, lodging and entertainment venues that draw tourists nationally and internationally to our state for a range of cultural heritage experiences. |

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| Program/Project Level<br>Performance<br>Indicator/measure | <b>50.1.2.1-</b> Build arts businesses' capacity through training, technical assistance and enhanced promotion.   |
| Status/Progress/Results                                   | The Kentucky Arts Council requires mandatory training for artists participating in adjudicated program. Technical assistance workshops and services are offered to artists on a regular basis. A focus area of the Kentucky Arts Council's 2015-2021 strategic plan is entrepreneurship, and a full range of recommendations resulting from the Kentucky Creative Industry Report to develop and support artisan businesses in currently being implemented.   |
| Program/Project Level<br>Performance<br>Indicator/measure | <b>50.1.2.2-</b> Assist communities and local governments in developing and promoting arts and cultural attractions as tourism destinations. Facilitate growth and development of Kentucky Certified Cultural Districts.  |
| Status/Progress/Results                                   | <p>The Cultural District Certification program was revised in 2015 to be more expansive and better reflect Kentucky's creative assets and is now the Creative District program. Annual training and technical assistance is in place for communities in the program, as well as those interested in developing their creative assets. The creative asset inventory workbook developed by the KAC is being promoted through SOAR and is available to communities throughout the Commonwealth.</p> <p>The KAC has established a Cultural District Certification program and will accept applications annually. They have also initiated technical assistance workshops for communities.</p> <p>Due to the current level of funding and staffing for this program, the Kentucky Heritage Council is unable to accommodate communities interested in Main Street without violating the program standards set by the National Main Street Center. Additional staff is minimally necessary to meet the national ratios for staff to participating communities. If currently affiliated communities leave the program, new communities can be accepted into the statewide program.</p> <p>The Kentucky Artisan Center at Berea provides one-on-one assistance to artisan vendors, and provides artisan training sessions at conferences and for the Kentucky Arts Council.</p> |
| Program/Project Level<br>Performance<br>Indicator/measure | <b>50.1.2.3-</b> Assist communities that have or are interested in applying for Main Street Program Certification.  |
| Status/Progress/Results                                   | Due to the current level of funding and staffing for this program, The Kentucky Heritage Council is unable to accommodate communities interested in Main Street without violating the program standards set by the National Main Street Center. Additional staff is minimally necessary to meet the national ratios of staff to participating communities. If currently affiliated communities leave the program, new communities can be accepted into the statewide program.   |

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| <b>Objective-Level Performance Indicator/Measure</b> | <b>50.1.3-</b> Increase the economic impact of Adventure Tourism in Eastern Kentucky by \$100 million by 2012. Expand "Kentucky Unbridled Adventure" throughout entire state by 2012.  |
| Status/Progress/Results                              | During FY 2009 and 2010, the Office of Adventure Tourism laid the framework to expand Kentucky's trail system and build the infrastructure to measure the economic output of outdoor recreation in the Commonwealth. The KAC is actively working with all communities that are applying for and have been designated as Trail Towns, to integrate and promote arts and cultural offerings. |
| Program/Project Level Performance Indicator/measure  | <b>50.1.3.1-</b> Implement the recommendations of the adventure tourism plan for Eastern Kentucky to build a sustainable economy in that part of the state.  |
| Status/Progress/Results                              | The Eastern Kentucky Comprehensive Adventure Tourism Plan has laid the groundwork for the Beshear Administration to develop outdoor recreation opportunities in Kentucky.  |
| Program/Project Level Performance Indicator/measure  | <b>50.1.3.3-</b> Develop a database of all Unbridled Adventure venues in the state.  |
| Status/Progress/Results                              | The Office of Adventure Tourism has developed and continuously updates a database of trails and venues, as well as outdoor recreation businesses.  |
| Program/Project Level Performance Indicator/measure  | <b>50.1.3.4-</b> Develop statewide Unbridled Adventure promotion plan.   |
| Status/Progress/Results                              | The Office of Adventure Tourism has successfully promoted the Unbridled Adventure brand both in and out of Kentucky. Unbridled Adventure is becoming a recognizable brand for quality and excitement.  |
| Program/Project Level Performance Indicator/measure  | <b>50.1.3.5-</b> Identify legislative needs including funds to implement plan.   |
| Status/Progress/Results                              | The Office of Adventure Tourism has identified many needs, namely funding to implement the program and to successfully develop an integrated trail system.   |
| <b>Objective-Level Performance Indicator/Measure</b> | <b>50.1.4-</b> Increase the economic impact from the Department of Parks 3% each year from a base impact of \$889 million until 2018.  |
| Status/Progress/Results                              | Recent review has shown parks economic impact rose 5.8% in the last 5 years to \$889 million.  |
| Program/Project Level Performance Indicator/measure  | <b>50.1.4.1-</b> Continue strategy of improving existing facilities and expanding when a new facility will more than pay for itself.   |
| Status/Progress/Results                              | With available funding limited, highest priority has been given to facility and equipment repair/replacement/renovation. Wind/ice storm recovery efforts drained considerable available funding.   |

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| Program/Project Level Performance Indicator/measure  | <b>50.1.4.2-</b> Continue operating priorities--Protect the natural beauty and historic significance of the parks, 100% guest satisfaction, develop our employees, maintain our facilities, and reduce the dependence on general funds.  |
| Status/Progress/Results                              | Evaluated and implemented operational changes as approved, including staff development. Agency has reduced overall expenses.   |
| Program/Project Level Performance Indicator/measure  | <b>50.1.4.3</b> Implementation of a new Property Management System to better cross market and sell park facilities and events.   |
| Status/Progress/Results                              | We have currently transitioned 2 parks and will complete the remainder by February 2016.   |
| <b>Objective-Level Performance Indicator/Measure</b> | <b>50.1.5-</b> Increase the economic impact of fish and wildlife-related activities by 25% or to \$4 billion in 2016.  |
| Status/Progress/Results                              | <p>The total economic impact of wildlife-related recreation increased by about 17% due to a significant increase in hunting participation in Kentucky.</p> <p>Fishing: \$1,254,442,696<br/>Hunting: \$1,531,808,339<br/>Wildlife Watching: \$772,587,651</p> <p>The department will continue focusing on expanding the participation in each of these activities to bring about greater economic impact.</p>   |
| Program/Project Level Performance Indicator/measure  | <b>50.1.5.1-</b> Provide more acres of land per year for hunting, fishing, boating and wildlife-related activities.  |
| Status/Progress/Results                              | <p>KDFWR has been successful in acquiring, access to over 52,000 new acres in FY14 and FY15,</p> <p>These acres come in the form of ownership and lease agreements which provides for greater public access for hunting, fishing and other wildlife related activities.</p>  |
| Program/Project Level Performance Indicator/measure  | <b>50.1.5.2-</b> Increase the number of wildlife viewing sites around the state.   |
| Status/Progress/Results                              | KDFW reviewed all department controlled lands to gauge appropriateness for wildlife viewing areas. KDFWR has also begun looking for ways to promote wildlife viewing opportunities, rather than only erecting a new site, on the existing lands that are made available to the public. We have acquired additional lands that are available for wildlife viewing, promoted public lands through Kentucky Afield Magazine and television to promote use for several activities, including wildlife viewing. |

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| Program/Project Level Performance Indicator/measure | <b>50.1.5.3-</b> Develop new boating access and bank access sites.   |
| Status/Progress/Results                             | <p>Over the last two fiscal years, the department has built or renovated 10 boat ramps throughout Kentucky. Listed below is the breakdown over the last two fiscal years.</p> <p>FY 2014: Gratz Boat Ramp (Owen), Wildcat Boat Ramp (Calloway) and Lake Malone State Park Boat Ramp (Muhlenberg).</p> <p>FY 2015: Two Kingfisher Boat Ramps (Daviess), Pinckneyville Boat Ramp (Livingston), Twin Eagle Boat Ramp (Owen), Lewisport Boat Ramp (Hancock), Osers Landing Boat Ramp (Scott and Holland Road Boat Ramp (Allen).</p> <p>Over the last two fiscal years KDFWR has built or renovated 5 bank access sites throughout Kentucky.</p> <p>FY 2014: Paintsville Tailwater (Johnson)</p> <p>FY 2015: Cedar Creek Lake (Lincoln), Carpenter Lake (Daviess), Camp Currie (Marshall) and Shelby Lake (Ballard).</p> <p>Over the last two fiscal years, the KDFWR has built or renovated 6 boat courtesy docks.</p> <p>FY 2014: Chowning Lane (Spencer), Bakers Hollow (Lawrence) and McNeeley (Jefferson).</p> <p>FY 2015: Jonathan Creek (Marshall), Beaver Lake (Anderson) and Settlers Trace (Spencer).</p> |
| Program/Project Level Performance Indicator/measure | <b>50.1.5.4-</b> Increase the number of ADA accessible opportunities for fish and wildlife-related activities.   |
| Status/Progress/Results                             | KDFWR continues to incorporate ADA accessible opportunities in boat ramps, bank access structures, as well as hunting and fishing events as they are being planned. This, along with support of specific quota hunts for Wounded Warriors, has become a common practice for the department. KDFWR has also begun to look at our venues for offering education and licensing opportunities to ensure that all populations are taken into account when planning new initiatives. A new ADA bank access was constructed during FY-15 at Shelby Lake in Ballard County.  |
| Program/Project Level Performance Indicator/measure | <b>50.1.5.5-</b> Recruit and retain more participants/customers in all fish and wildlife-related activities.   |

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| Status/Progress/Results                              | <p>The department continues to implement a variety of programs and initiatives to attract new and existing hunters, anglers and wildlife-enthusiasts to the outdoors.</p> <p>Over the past two fiscal years, these have included but are not limited to:</p> <p>An increase in ADA accessible opportunities:</p> <p>Expanding public access areas. For example, establishing the department's first "multi-use" access area when we acquired Otter Creek Park in Meade County. Being less than 30 minutes from the state's largest city (Louisville) while also re-introducing hunting to the citizens in this area will support this objective. Further, by inviting hikers, mountain bikers, horseback riders, picnickers and many other outdoor enthusiasts to visit department access areas provides opportunity to recruit new customers for the department.</p> <p>Expanding our KY Afield magazine, TV show, PR Campaign, outreach efforts and the department's Public Affairs Division.</p> <p>Expanding conservation programs for youth to include annual achievements of:</p> <ul style="list-style-type: none"> <li>· 5,000 attending Conservation Camp</li> <li>· 70,000 school kids presented conservation education</li> <li>· 60,000 visitors to Salato Wildlife Center</li> <li>· Over 12,000 certified in hunter education</li> <li>· 1,600 Programs reaching 120,000 youth</li> <li>· 40 FINs lakes</li> </ul> |
| Program/Project Level Performance Indicator/measure  | <b>50.1.5.6-</b> Establish more hunting and fishing opportunities in urban areas/municipalities.   |
| Status/Progress/Results                              | <p>The KDFWR continues to communicate with all interested local governments to provide added hunting and fishing opportunities as they become available.</p> <p>The department has also directly targeted this objective by expanding the Fishing in Neighborhoods (FINs) Program. Specifically, KDFWR increased the number of lakes included in the Fishing in Neighborhoods (FINs) program from 6 to 40 different lakes in FY 2015. In FY 2015, FINs enters its ninth year with a record of 40 lakes in 25 counties scheduled to be stocked with catfish, hybrid sunfish and rainbow trout.</p>  |
| <b>Objective-Level Performance Indicator/Measure</b> | <b>50.1.6-</b> Increase the economic impact of the Kentucky Horse Park to \$300 million by 2014.   |
| Status/Progress/Results                              | The annual performance level of \$300 million during the non-World Equestrian Game year of 2014 was inaccurate. The updated non-WEG annual performance objective is \$250 million by 2018.   |
| <b>Objective-Level Performance Indicator/Measure</b> | <b>50.1.7-</b> Increase the economic impact of the arts to \$77 million by 2012.   |
| Status/Progress/Results                              | This goal is achievable, but has taken a hit due to the economic downturn. The KAC is working with communities and organizations across the state to gather reliable economic impact data.   |

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| Program/Project Level Performance Indicator/measure | <b>50.1.7.1-</b> Increase sales at the Kentucky Artisan Center by 3% each year.  |
| Status/Progress/Results                             | KACB sales were up 6.7% over FY2013 in FY2014 and 4.3% in FY2015.  |
| Program/Project Level Performance Indicator/measure | <b>50.1.7.2-</b> Add online sales of Kentucky arts and crafts to various Cabinet websites by 12-1-14.  |
| Status/Progress/Results                             | This is an ongoing initiative that has not yet been completed by all agencies  |
| Program/Project Level Performance Indicator/measure | <b>50.1.7.3-</b> Increased arts agencies' participation in state and national meeting and conferences for stronger marketing of Kentucky products and experiences.   |
| Status/Progress/Results                             | The KAC has established reciprocal exhibitor opportunities for Kentucky artists at tradeshow in other states.  |
| Program/Project Level Performance Indicator/measure | <b>50.1.7.4-</b> Promote and build the arts as a tourism destination.  |
| Status/Progress/Results                             | The KAC has initiated Kentucky Creative Districts, which showcase communities that have extensive arts and cultural offerings of interest to tourists; partnerships with KDT and KY Tourism Industry Association help promote the arts to tourists; discussion is ongoing with the Lexington CVB re: providing blogs promoting Lexington's arts and cultural activities and this same format will be promoted to other communities; KY Crafted: The Market is promoted as a tourism destination; the KAC is working with arts organizations partners across the state to partner with their local tourism offices to promote the arts. |
| Program/Project Level Performance Indicator/measure | <b>50.1.7.5-</b> Assist arts organizations in increasing operational capacity by providing business training, technical assistance and alternative fundraising strategies...   |
| Status/Progress/Results                             | KACB regularly sells to international visitors on-site.  |
| Program/Project Level Performance Indicator/measure | <b>50.1.7.7-</b> Utilize Kentucky Artisan Center at Berea and the Kentucky Arts Council staff to provide training programs for cabinet agency gift shop staff and to assist them with merchandising and selling Kentucky crafts and other arts products.   |
| Status/Progress/Results                             | The Kentucky Historical Society continues to consult with KACB regarding KY Products in their museum store. KACB continues to assist other agencies including the Department of Parks with vendor and product selection.<br><br>The KAC is available to assist cabinet gift shops, and many attend Kentucky Crafter: The Market to purchase merchandise for their venues.  |
| Program/Project Level Performance Indicator/measure | <b>50.1.7.8-</b> Increase sales of Kentucky arts and craft and promote Kentucky performing artists at state parks.   |



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| Status/Progress/Results                              | The KAC actively promotes and supports the sale of KY handmade products in the state parks. KAC owned kiosks have been made available to state parks at no cost to showcase KY artwork for sale and KAC staff is available to facilitate Exhibitions and performances within state parks.   |
| Program/Project Level Performance Indicator/measure  | <b>50.1.7.10-</b> Assist arts organizations in increasing operational capacity by providing business and management training and services.  |
| Status/Progress/Results                              | The KAC offers regular training in business management and operating capacity; the KY Peer Advisory Network is a consultancy service available to organizations and managed by the KAC.   |
| <b>Objective-Level Performance Indicator/Measure</b> | <b>50.1.8-</b> Increase the economic impact from history and historic preservation to \$300 million by 2012.  |
| Status/Progress/Results                              | Economic impact estimations show that this goal is reasonable, and should be reached, particularly with the Civil War Sesquicentennial campaign.  |
| Program/Project Level Performance Indicator/measure  | <b>50.1.8.1-</b> Educate developers on the opportunities to reuse existing buildings for current and future development.  |
| Status/Progress/Results                              | <p>During the 2009 special legislative session, the Historic Tax Credit was expanded to spur re-development of historic buildings. The Kentucky Heritage Council has undertaken a campaign to help educate developers as well as the public to these opportunities.</p> <p>KHC hosted four regional conferences and four Main Street conferences in 2014 and 2015 to educate planners, developers, Main Street executive directors and more on these particular topics. Additionally, we partnered with Preservation Kentucky to present several educational sessions on preservation and historic rehabilitation tax credits to real estate professionals in several communities around the state. These topics were also presented by KHC to the Kentucky Chapter of the American Planning Association conference in September 2015. Special sessions specifically to education property owners about the historic tax credits have been held in several of our main Street and CLG communities in 2014 and 2015. Bourbon related tourism and equine related tourism, for example, rely heavily on the traditions associated with historic places. Dry laid stone walls surrounding picturesque horse farms and distilleries that date to the nineteenth century are critical components of the allure of these two signature industries. The symbiotic relationship between these industries and historic preservation extend further when restaurants in historic structures, visitor attractions in historic building, racetracks, etc. are factored in. We capitalize on historic properties to support the overall economic impact of tourism in Kentucky.</p> |
| Program/Project Level Performance Indicator/measure  | <b>50.1.8.2-</b> Increase or remove the existing \$5 million cap on State Historic Rehabilitation Tax Credit Program to promote revitalization, spur job creation in the construction sector, enhance property tax values through reinvestment, and to better leverage the Federal program.   |

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| Status/Progress/Results                             | A fully funded 20% state tax credit was enacted through the legislature in 2014, and made available to developers for a single year (state fiscal year 2015) for projects exceeding \$15 million dollars within a consolidated local government or urban-county government and located in a TIF development area. In total, this expanded state tax credit leverage approximately \$300M in investments in Lexington and Louisville with approximately \$40M of tax credit incentives. Several of these projects were initiated by out of state developers who were lured by the incentive. Increasing or removing the existing \$5M cap for the regular pool of state tax credits is a worthwhile goal.   |
| Program/Project Level Performance Indicator/measure | <b>50.1.8.3-</b> Better educate local government officials on the benefit of the Tax Credit Programs generally on benefits to local property tax valuations, aesthetic improvements and increased “place-based” tourism opportunities.   |
| Status/Progress/Results                             | Kentucky Heritage Council staff routinely participates as speakers at conferences for local government such as the Governor’s Local Issues conference. We routinely discuss heritage tourism, regulators compliance with Section 106 of the NHPA, Main Street, Certified Local Government Program, and the tax credit programs. Our outreach has resulted in more local governments utilizing the state rehabilitation tax credits for government projects. The incentive, which is fully transferable, has allowed local governments to do higher quality rehabilitation work on historic buildings under their control for less money. Properly rehabilitated historic government buildings contribute to the longevity of the taxpayer funded improvements investment and maintains the architectural qualities of important municipal buildings.   |
| Program/Project Level Performance Indicator/measure | <b>50.1.8.4-</b> Market the Kentucky Historic Preservation Tax Credit program to demonstrate its benefit to homeowners and, for income-producing properties, how it can be combined with the Federal Historic Rehabilitation Tax Credit Program for significant return on investment, creating a substantial financial incentives package for the investor as well as economic impact for Kentucky.  |
| Status/Progress/Results                             | KHC hosted four regional conferences and four Main Street conferences in 2014 and 2015 to educate planners, developers, Main Street executive directors and more on these particular topics. Additionally, we partnered with Preservation Kentucky to present several educational sessions on preservation and historic rehabilitation tax credits to real estate professionals in several communities around the state. These topics were also presented by KHC to the Kentucky Chapter of the American Planning Association conference in September 2015. Special sessions specifically to education property owners about the historic tax credits have been held in several of our main Street and CLG communities in 2014 and 2015. Bourbon related tourism and equine related tourism, for example, rely heavily on the traditions associated with historic places. Dry laid stone walls surrounding picturesque horse farms and distilleries that date to the nineteenth century are critical components of the allure of these two signature industries. The symbiotic relationship between these industries and historic preservation extend further when restaurants in historic structures, visitor attractions in historic building, racetracks, etc. are factored in. We capitalize on historic properties to support the overall economic impact of tourism in Kentucky. |

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| Status/Progress/Results | <b>50.1.8.5-</b> Encourage and promote applications for listing buildings and sites in the National Register of Historic Places, including expansion of existing historic districts in downtowns, which will lead to more opportunities for public private investments and community revitalization using the Kentucky Historic Preservation Tax Credit Program alone and in partnership with the federal rehabilitation tax credit.  |
| Status/Progress/Results | In 2014 and so far in 2015, more than 50 new National Register designations have been achieved. In our Main Street/Certified Local Government communities of Covington and Maysville, new National Register Historic Districts and boundary expansions are underway, with the assistance of Certified Local Government grants administered by our office. The Main Street community of New Castle is also pursuing funding to establish a National Register Historic district in their downtown.  |
| Status/Progress/Results | <b>50.1.8.6-</b> Working closely with the Kentucky Historical Society, increase the number of heritage tourists to the state, and continue to promote the Kentucky Lincoln Heritage Trail as a major component of this initiative.  |
| Status/Progress/Results | <p>The Kentucky Heritage Council has been actively promoting Cultural Heritage Tourism at the local level in our Main Street and Certified Local Government Communities by stressing the importance of cultural heritage assets and their ability to attracting heritage tourists. We provided a special conference session on this very topic at the Kentucky Museum and Heritage Alliance conference in June 2014, at the Heritage Tourism Conference in Pikeville in August 2014, at the Kentucky Heritage Council Conference in Paducah in October 2014, and at the Main Street Conferences in Carrollton in February 2015 and Louisville in September 2015.</p> <p>The Kentucky Heritage Council remains closely engaged in the Lincoln Heritage Trail and continue to support the development of the Lincoln Heritage National Scenic Byway despite cuts to the Scenic Byway Program at the federal level. Of note is a meeting convened by TAH Cabinet Secretary Bob Stewart in early 2015 with representatives from Indiana and Illinois to discuss our shared interest in Lincoln related heritage tourism through the Heritage Trail.</p> |
| Status/Progress/Results | <b>50.1.8.7-</b> Continue to support Kentucky Main Street programs throughout the state, encourage communities to take advantage of training opportunities to enhance their success locally, and promote the benefits of the program and potential for significant economic return to non-participating communities...  |
| Status/Progress/Results | <p>The Kentucky Heritage Council has been actively promoting Cultural Heritage Tourism at the local level in our Main Street and Certified Local Government Communities by stressing the importance of cultural heritage assets and their ability to attracting heritage tourists. We provided a special conference session on this very topic at the Kentucky Museum and Heritage Alliance conference in June 2014, at the Heritage Tourism Conference in Pikeville in August 2014, at the Kentucky Heritage Council Conference in Paducah in October 2014, and at the Main Street Conferences in Carrollton in February 2015 and Louisville in September 2015. In addition KHC works tirelessly through our Main Street and Certified Local Government Programs to promote the rehabilitation and protection of historic resources that provide the charming historic cultural built environment to house unique shops, restaurants, lodging and entertainment venues that draw tourists nationally and internationally to our state for a range of cultural heritage experiences.</p>  |

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|   | <p>KHC hosted four regional conferences and four Main Street conferences in 2014 and 2015 to educate planners, developers, Main Street executive directors and more on these particular topics. Additionally, we partnered with Preservation Kentucky to present several educational sessions on preservation and historic rehabilitation tax credits to real estate professionals in several communities around the state. These topics were also presented by KHC to the Kentucky Chapter of the American Planning Association conference in September 2015. Special sessions specifically to education property owners about the historic tax credits have been held in several of our main Street and CLG communities in 2014 and 2015. Bourbon related tourism and equine related tourism, for example, rely heavily on the traditions associated with historic places. Dry laid stone walls surrounding picturesque horse farms and distilleries that date to the nineteenth century are critical components of the allure of these two signature industries. The symbiotic relationship between these industries and historic preservation extend further when restaurants in historic structures, visitor attractions in historic building, racetracks, etc. are factored in. We capitalize on historic properties to support the overall economic impact of tourism in Kentucky.</p> <p>Due to the current level of funding and staffing for this program, the Kentucky Heritage Council is unable to accommodate communities interested in Main Street without violating the program standards set by the National Main Street Center. Additional staff is minimally necessary to meet the national ratios for staff to participating communities. If currently affiliated communities leave the program, new communities can be accepted into the statewide program.</p> |
| Status/Progress/Results                             | <b>50.1.8.8-</b> Support the Main Street Program's interaction with and support of Kentucky Trail Town Program and Kentucky Cultural Districts program to leverage assets and resources.  |
| Status/Progress/Results                             | The Kentucky Heritage Council's Statewide Main Street Coordinators works closely with Trail Towns and Cultural Districts which are considered peer programs. In fact a requirement of the Trail Town designation is to meet with the statewide Main Street Coordinator. With regard to Cultural Districts, KHC staff members have participated on selection committees. Both of the peer programs about rely on interesting, vibrant and well maintained downtowns – an area that the Main Street program focuses upon.   |
| Status/Progress/Results                             | <b>50.1.8.9-</b> Enhance participation in the Certified Local Government (CLG) Program through education and promotion to increase pool of eligible applicants for program grants and assistance.   |
| Status/Progress/Results                             | KHC has been working very hard in 2014-2015 to provide technical assistance, support, and education to our existing 23 CLG communities, as well as bring them up to program standards. The CLG program is regularly promoted at all KHC conferences and Main Street educational sessions. The grant program, however, cannot be expanded from its current level without additional federal and state funding.   |
| Program/Project Level Performance Indicator/measure | <b>50.1.8.3-</b> Coordinate the Civil War Sesquicentennial efforts in Kentucky to increase the number of heritage tourists in Kentucky by 10% in 2011.  |

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| Status/Progress/Results                              | The Kentucky Tourism, Arts and Heritage Cabinet has been pivotal in the development of a Civil War Sesquicentennial Commission and all agencies developed marketing strategies to increase heritage tourists in Kentucky in 2010. Lincoln Sites:<br>2009 – 380,175 (2009 was the actual Lincoln Bicentennial year)<br>2010 – 387,567<br>2011 – 354,452<br>2012 – 360,163                                   |
| <b>Objective-Level Performance Indicator/Measure</b> | <b>50.1.9-</b> Increase the economic impact of the Kentucky Center for the Performing Arts by increasing the number of attendees from 400,000 to 500,000 by 2012. (Using the figures supplied by Americans for the Arts, each patron spends an average of \$29.65 in addition to the cost of the ticket, thus an additional 100,000 patrons would result in an additional economic impact of \$2,965,000.) |
| Status/Progress/Results                              | Attendance increased 21.5% in FY 09 from FY 08. Actual attendance in FY 09 was 411,889.  |
| Program/Project Level Performance Indicator/measure  | <b>50.1.9.1-</b> Monitor and adjust programs per the changing interests and needs of our audiences.  |
| Status/Progress/Results                              | Comprehensive programming reviews have taken place throughout TAH Cabinet agencies in an effort to make sure the programs reflect changing audience demands.   |
| Program/Project Level Performance Indicator/measure  | <b>50.1.9.2-</b> Form new relationships and partnerships and collaborative projects to assure maximization of capacity.  |
| Status/Progress/Results                              | Operating revenue at the Center increased 8.3% from FY 08 to FY 09.  |
| Program/Project Level Performance Indicator/measure  | <b>50.1.9.3-</b> Create and sustain an aggressive identity-defining campaign to connect the Center with the community and to better solidify in the minds of the community the Center's impact in the Commonwealth and region.   |
| Status/Progress/Results                              | Ticket sales increased 16.4% in FY 09 from FY 08.  |
| <b>Objective-Level Performance Indicator/Measure</b> | <b>50.1.10-</b> Increase the economic impact of the Kentucky Exposition Center and the Kentucky International Convention Center \$500 million by 2018 biennium.  |
| Status/Progress/Results                              | This goal has been revised to \$500m by 2018.  |
| Program/Project Level Performance Indicator/measure  | <b>50.1.10.1-</b> Expand the Kentucky International Convention Center contiguous exhibit space to better accommodate the trade show industry.  |
| Status/Progress/Results                              | The Kentucky State Fair board is in the architectural phase of the project. Design detail and completion are being finalized for release in Fall 2015.   |
| Program/Project Level Performance Indicator/measure  | <b>50.1.10.2</b> Increase visitation to the area through the continued redevelopment of Kentucky Kingdom scheduled to open in May 2014.  |
| Status/Progress/Results                              | Lease agreement has been signed with developers and renovations are underway. Anticipated opening is May 2014. KY Kingdom has opened and the Cabinet continues to promote and market to ensure success...  |

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| Program/Project Level Performance Indicator/measure  | <b>50.1.10.3</b> – Continue facilitating the building of a new 600+ room convention hotel to attach to South Wing C by skywalk.  |
| Status/Progress/Results                              | RFI was issued and meetings were held with respondents. RFP is being re-issued. The revised tourism tax credit is still believed to be helpful.  |
| Program/Project Level Performance Indicator/measure  | <b>50.1.10.4</b> - Take advantage of the new facilities in downtown Louisville including the KFC Yum! Center to further grow the convention and conference business at Kentucky International Convention Center.   |
| Status/Progress/Results                              | The Kentucky State Fair Board continues to pursue larger conventions that will utilize multiple facilities within Louisville and the Commonwealth.   |
| Program/Project level Performance Indicator/measure  | <del><b>50.1.10.6</b> – Develop a funding plan to support the construction cost of expansion</del>   |
| Status/Progress/results                              | <del>Funding mechanisms are currently being reviewed and this expansion will be included in KSFB's 2014 – 2016 biennial budget request.</del>  |
| Program/Project level Performance Indicator/measure  | <del><b>50.1.10.7</b> – Engage an architect/engineering firm to redesign the convention center in a manner that ranks it among the top convention facilities</del>   |
| Status/Progress/Results                              | Final architectural design and construction will be released in Fall 2015.   |
| Program/Project level Performance Indicator/measure  | <del><b>50.1.10.8</b> – Re focus sales initiatives to attract new convention business to the area utilizing the expanded facility as a main attraction.</del>  |
| Status/Progress/Results                              | <del>Once funding is approved and design is complete a re-focused sales initiative for the renovated facility will begin.</del>  |
| <b>Objective-Level Performance Indicator/Measure</b> | <b>50.1.11:</b> Grow Kentucky's tourism industry by continuing to encourage private development of tourism attractions.  |
| Program/Project level Performance Indicator/measure  | <b>50.1.11.5</b> Enhance, market and promote the Federal and State Rehabilitation Tax Credit programs in conjunction with the Kentucky Main Street Program to physically improve existing "[lace-based]" tourism assets in local communities.  |
| Status/Progress/Results                              | The federal and state rehabilitation tax credit has been used to support Kentucky's tourism industry in large and small cities alike. Significant tourism generators such as Whisky Row and the Henry Clay in Louisville, to the Beecher Hotel in Somerset and Impressions Salon in Maysville, reinvigorate local economies and put beautiful yet under-utilized historic buildings back to work and back on the tax rolls. There are more requests for state tax credits each year than the \$5M cap allows which force the KHC to pro-rate awards down. Private investment in buildings that help define the character and distinctiveness of a community could be better supported through a fully funded 20% tax credit program. "Place-based" tourism will continue to benefit as will the overall health of communities. |

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| <b>Goal-Level Performance Indicator</b>              | <b>50.2- To preserve, enhance and promote the resources entrusted to the Tourism, Arts and Heritage Cabinet.</b>   |
| Status/Progress/Results                              | Cabinet employees strive everyday to make sure that all agency actions are reflective of this most elemental goal. In February 2015, the Kentucky Historical Society was re-accredited by the American Alliance of Museums for its demonstration of the highest professional standards for education, public service and collections stewardship, and its commitment to continued institutional improvement. |
| <b>Objective-Level Performance Indicator/Measure</b> | <b>50.2.1- Recruit minority appointments to boards and commissions and to state jobs including managerial positions should be a minimum of 10% by 2012.</b>  |
| Status/Progress/Results                              | Minority representation in Cabinet managerial positions and boards and commission appointments continue to be a high priority, with progress being measured and new strategies being developed. Although elected by the membership in accordance with KRS 171.311, The Kentucky Historical Society encourages equal representation on the Executive Committee.   |
| Program/Project Level Performance Indicator/measure  | <b>50.2.1.1- Recommend minority prospects for boards and commissions open seats.</b>   |
| Status/Progress/Results                              | The KAC actively recommended minority prospects for KAC Board seats. Minority representation on KAC board is currently 12%.  |
| <b>Objective-Level Performance Indicator/Measure</b> | <b>50.2.2 – Diversity workforce within the Cabinet and with use of EEO utilization report to ensure diversity is spread throughout the job categories.</b>   |
| Program/Project Level Performance Indicator/measure  | <b>50.2.2.1- Hold "Job Fairs" around the state to recruit minority prospects and assist them in getting on cabinet job registers.</b>  |
| Status/Progress/Results                              | We have not had the financial resources to hire multiple applicants at one time. In the future we will continue to seek out and hire qualified minority applicants in all Cabinet agencies   |
| Program/Project Level Performance Indicator/measure  | <b>50.2.2.2- Establish minority internship positions to expose more prospective full time applicants to opportunities in state government.</b>   |
| Status/Progress/Results                              | We will continue to seek out minority applicants for all positions, including internships.<br><br>The KAC actively recommended minority prospects for KAC Board seats. Minority representation on KAC board is currently 12%.<br><br>Minority representation on the Kentucky Historical Society Governing Board is 14% for 2015.   |
| Program/Project Level Performance Indicator/measure  | <b>50.2.2.3- Increase diversity in Tourism, Arts and Heritage Cabinet management positions by identifying current and prospective agency minority employees that have the skills and experience to be considered for managerial opportunities.</b>   |
| Status/Progress/Results                              | The Tourism, Arts and Heritage Cabinet will continue to seek out minority applicants, including promotions to management positions.  |

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| Program/Project Level Performance Indicator/measure  | <b>50.2.2.5-</b> Evaluate need and create plan for agencies/employees to communicate with non-English-speaking clients or co-workers.   |
| Status/Progress/Results                              | The KAC developed a procedure for incoming communication from non-English speaking constituents and uses as a resource a translation service. We have identified resources for Spanish-speaking constituents to receive assistance and are able to offer these resources upon receiving inquiries |
| <b>Objective-Level Performance Indicator/Measure</b> | <b>50.2.3-</b> Provide an environment and tools necessary for employees to meet their full potential by year end 2018.  |
| Status/Progress/Results                              | Every effort is made to ensure employees have the opportunity to succeed.   |
| Program/Project Level Performance Indicator/measure  | <b>50.2.3.1-</b> Continue to develop supervisory level employees by providing 3 full day training sessions per year. Sessions to include personnel management and leadership training.  |
| Status/Progress/Results                              | The Cabinet takes measured steps to properly train our employees and provide them with the opportunities to expand their horizons.  |
| Program/Project Level Performance Indicator/measure  | <b>50.2.3.2-</b> Develop cabinet criteria and process for ACE awards to reward the most outstanding employees in each agency.   |
| Status/Progress/Results                              | The ACE award program is currently frozen due to the deep economic recession and drastic budget cuts in state government.   |
| Program/Project Level Performance Indicator/measure  | <b>50.2.3.3-</b> Develop a succession plan within the confines of KRS 18A, to address the large number of expected retirements.   |
| Status/Progress/Results                              | Many vacancies left by retirees must remain unfilled due to budget reductions. Many agencies are currently understaffed compared to previous years.   |
| Program/Project Level Performance Indicator/measure  | <b>50.2.3.4-</b> Continue to hold employees accountable for their actions. Use disciplinary practices and evaluations as employee benefits to improve performance and job satisfaction.   |
| Status/Progress/Results                              | TAH uses the state standard progressive disciplinary approach. Proper evaluation techniques are continually emphasized throughout TAH agencies.   |
| <b>Objective-Level Performance Indicator/Measure</b> | <b>50.2.4-</b> Add 500 volunteers statewide to assist cabinet agencies in meeting their operational goals.  |
| Status/Progress/Results                              | The KAC continues to actively recruit volunteers for major events including KY Crafted: The Market, and used approximately 125 volunteers per year.   |



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| Program/Project Level Performance Indicator/measure  | <b>50.2.4.2-</b> Streamline processes within each agency and identify projects that can be assigned to volunteer and/or friends groups.  |
| Status/Progress/Results                              | <p>Department of Parks has filled this Program Coordinator position within the Recreation Division. Staffer deals with volunteer efforts as well as being the primary contact with the various Friends groups and the Parks Foundation.</p> <p>The Kentucky Historical Society has a volunteer coordinator on staff to recruit and manage volunteers at the History Center. Through efforts of filling this position, volunteers gave approximately 3,270 hours of service in 2011, 5001 hours of service in 2012, and an anticipated 6,300 hours of service for 2013 (5k,147 as of September 1<sup>st</sup>.)</p> <p>KHS generates more than 10,000 volunteer hours of service each year now.</p> |
| <b>Objective-Level Performance Indicator/Measure</b> | <b>50.2.5-</b> Improve wellness opportunities for all employees, thus holding annual healthcare cost increase to single digit percentages.   |
| Status/Progress/Results                              | TAH has a designated wellness coordinator in the Secretary's office that actively engages employees in wellness related information and opportunities  |
| Program/Project Level Performance Indicator/measure  | <b>50.2.5.1-</b> Develop a walking program for employees with incentives.  |
| Status/Progress/Results                              | <p>The Cabinet has participated in statewide wellness programs offered to all employees. TAH will continue to participate in state sponsored programs.</p> <p>KHS has developed a new half marathon, which not only raises funds for history education programming, but also provides a Frankfort-based fitness opportunity for state employees and others.</p>  |
| Program/Project Level Performance Indicator/measure  | <b>50.2.5.2-</b> Work with administration to negotiate with area facilities a government discount for employees to obtain gym/fitness memberships.   |
| Status/Progress/Results                              | Currently, the YMCA in Frankfort is the only gym that discounts membership for state employees.  |
| Program/Project Level Performance Indicator/measure  | <b>50.2.5.3-</b> Work with Cabinet for Health and Family Services to assist with training on wellness, nutrition, stress management, etc.  |
| Status/Progress/Results                              | TAH's wellness coordinator worked with the Personnel Cabinet's Wellness Director to educate our staff on wellness, nutrition, stress management, etc.  |
| <b>Objective-Level Performance Indicator/Measure</b> | <b>50.2.6-</b> Promote Kentucky's history and encourage investment in Kentucky's historic places.  |
| Status/Progress/Results                              | That is an essential part of the mission of the Kentucky Historical Society, the Heritage Council, TAH Secretary's office, and the employees of all cabinet agencies. The Kentucky General Assembly established a new State Income Tax check-off for Local History, which will be administered by the Kentucky Historical Society. This local history fund will provide grants back to community organizations for history-based initiatives.  |

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|   | <p>A partnership between KHS and WTVQ results in seasonal weekly broadcast features about KHS and its collection, programs and services. These features began airing in 2013 and continue as funding allows. KHS became a Smithsonian Affiliate site in June 2013 and continues to strengthen its relationship with the Smithsonian Institution.</p>   |
| Program/Project Level Performance Indicator/measure | <b>50.2.6.1-</b> Assist in developing and marketing of historical, arts and cultural events and historic places associated with the Civil War Sesquicentennial.  |
| Status/Progress/Results                             | <p>In 2013, KHS launched “Torn Within and Threatened Without: Kentuckians and the Civil War Era” History Mobile. KHS secured a grant from NEH to allow 80 educators from around the nation to tour Kentucky’s civil war sites. Since 2012 KHS placed 8 new civil war related historical markers and created three civil war related tours on its new ExploreKYHistory app.</p> <p>Marketing for such products and places by the KHC has been limited due to lack of funds. Assistance is provided to the Department of Travel by the KHC when our participation is needed. The bulk of our promotion comes from conferences and training workshops and through local and state partnerships, the agency’s website and social media.</p>                          |
| Program/Project Level Performance Indicator/measure | <b>50.2.6.2-</b> Encourage investment in rehabilitation of historic properties throughout the state through education and training programs.   |
| Status/Progress/Results                             | <p>With a limited budget, Parks invests as much as possible to this endeavor.</p> <p>KHC continues to be heavily involved in education and training to preserve and rehabilitate historic properties. See Tactic 50.1.8.1 for further information</p>  |
| Program/Project Level Performance Indicator/measure | <b>50.2.6.3-</b> Create a climate for investment in historic places through incentives such as the Kentucky Historic Preservation Tax Credit and grant programs.   |
| Status/Progress/Results                             | <p>The Kentucky Historic Preservation Tax Credit was expanded during the 2009 special legislative session and the Heritage Council has developed and implemented a program to educate potential developers of the program.</p> <p>KHC – see Tactic 50.1.8.3</p>  |
| Program/Project Level Performance Indicator/measure | <b>50.2.6.4-</b> Ensure the proper care of and accessibility to Kentucky's historical collections at TAH Cabinet agencies.   |
| Status/Progress/Results                             | <p>We take pride in our past and all of our agencies provide care for and display our historical collections. The Kentucky Historical Society revised and approved a Collection Policy, April 20, 2012. 12,337 KHS museum collection artifacts are available online (955 on 7/1/10) 52,809 KHS archival objects are available online (45,290 on 7/1/10) As of September 2015, more than 50,000 KHS artifacts are accessible on line and that number continues to grow. This increased access has led to more than 100,000 Google searches of KHS collections annually. KHS also secured a National Endowment for the Humanities grant to conduct a comprehensive inventory of its artifact collections. This massive undertaking should be complete by 2017.</p> |

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| Program/Project Level Performance Indicator/measure | <b>50.2.6.6</b> Preserve and protect Kentucky's irreplaceable archaeological heritage through education and outreach at the local and state level.   |
| Status/Progress/Results                             | The Kentucky Heritage Council continues to partner with the Kentucky Archaeological Survey at the University of Kentucky to provide education and outreach to citizens of all ages. This is accomplished in the classroom setting, through archaeological field schools, and through public presentations. The KHC was also instrumental in having September designated as Kentucky Archaeology Month, raising the profile of important historic and prehistoric archaeological sites statewide. Furthermore, KHC partnered with the Kentucky Organization of Professional Archaeologists (KYOPA), UK and the US Forest Service to conduct the 27 annual Living Archaeology Weekend (LAW). LAW activities engage visitors and school groups in interactive demonstrations of authentic American Indian and pioneer technologies and lifeways, archaeological methods and cultural resource preservation. |
| Objective-Level Performance Indicator/Measure       | <b>50.2.7-</b> Increase public awareness of Kentucky arts and cultural heritage resources by 2012.   |
| Status/Progress/Results                             | The KAC uses social media extensively to promote the visibility of the agency and has redesigned its website to make it more user friendly and content rich. The Kentucky Historical Society has substantively expanded its social media presence and also invested heavily in promoting Kentucky History and KHS through KET and through public radio. KHS also has conducted multiple focus groups and online surveys to better understand the public's awareness of history and KHS. This research helps shape current and future marketing communications strategies.  |
| Program/Project Level Performance Indicator/measure | <b>50.2.7.1-</b> Develop and implement a long-term awareness campaign.   |
| Status/Progress/Results                             | The KAC has included the development of an awareness campaign in its 2009-2013 strategic plan, and is working with media, artists, communities, schools and organizations to identify and promote arts and cultural heritage resources in the state. Since 2010, the KAC has recruited three nationally known Kentucky artists, Wynonna Judd, Annie Potts and Steven Curtis Chapman to record public service announcements on behalf of the arts in Kentucky.  |
| Program/Project Level Performance Indicator/measure | <b>50.2.7.2-</b> Redefine, measure, document and communicate the public value of KAC, KHS, and KHC work.   |
| Status/Progress/Results                             | <p>The Cabinet takes great pride in the KAC, KHS and KHC and the work that they do. All three agencies have worked tirelessly to develop and implement a communications strategy to increase awareness and showcase public value. Using data collected from grant recipients, the KAC has developed Public Value Reports to assist organizations and the agency in demonstrating the economic benefits of KAC funding in local communities.</p> <p>The Kentucky Historical Society is playing a leadership role in the "history relevance campaign" a national grassroots effort to promote the value of history. The campaign has created a Value of History Statement which has been formally endorsed by nearly a hundred state and national organizations representing history, historic preservation, and achieves.</p>   |

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|  | The campaign also is conducting an impact project to identify and interview history-based projects that demonstrate the value of history. For more go to <a href="http://www.historyrelevance.com">www.historyrelevance.com</a>     |
| Program/Project Level Performance Indicator/measure  | <b>50.2.7.3-</b> Establish workshops for local government, businesses, county extension agents, etc. on the benefits of the arts and cultural heritage can provide to the community.  |
| Status/Progress/Results                              | Strategies for the development of materials and workshops focused on the benefits of the arts are included in KAC's 2009-2013 strategic plan  |
| Program/Project Level Performance Indicator/measure  | <b>50.2.7.4-</b> Develop and implement planning for the establishment of cultural districts in the state.   |
| Status/Progress/Results                              | The KAC has established a Cultural Districts Certification program and will accept applications annually.   |
| Program/Project Level Performance Indicator/measure  | <b>50.2.7.5-</b> Implement state match for federal formula grant program for museums.   |
| Status/Progress/Results                              | Due to economic strains we have not had the resources to develop a match program. This is a program that we will pursue in the future.  |
| <b>Objective-Level Performance Indicator/Measure</b> | <b>50.2.8-</b> Utilize state resources in an appropriate way to maintain all arts-related venues owned by the state in a condition of high quality.   |
| Status/Progress/Results                              | The Cabinet has promoted arts opportunities in state owned buildings and has continued the support of the arts through the Governors School for the Arts, the Kentucky Center for the Performing Arts and the outdoor drama grants. |
| Program/Project Level Performance Indicator/measure  | <b>50.2.8.1-</b> Procure needed maintenance and capital funds to bring arts venues and theatres up to best national standards.  |
| Status/Progress/Results                              | The Cabinet has sought all possible funding sources to keep arts venues at national standards.  |
| Program/Project Level Performance Indicator/measure  | <b>50.2.8.2-</b> Analyze costs and utilization related to operations of all facilities to ensure best balance of efficiency and quality.  |
| Status/Progress/Results                              | Because of economic constraints, all cabinet agencies have analyzed costs related to operating facilities and have become more efficient and maintained quality.  |
| Program/Project Level Performance Indicator/measure  | <b>50.2.8.3-</b> Ensure the highest quality of all employees at state-owned facilities.   |
| Status/Progress/Results                              | The Cabinet properly trains all employees.  |
| Program/Project Level Performance Indicator/measure  | <b>50.2.8.4-</b> Ensure performing arts at state-owned facilities offer diverse programming of high quality.  |
| Status/Progress/Results                              | Performing arts facilities which receive funding from the KY Arts Council have performance expectations which focus on standards for quality and diversity of programming.  |

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| Program/Project Level Performance Indicator/measure  | <b>50.2.8.5-</b> Each area of operation will be held accountable for the prudent management and imaginative use of all institutional resources.  |
| Status/Progress/Results                              | Accountability on every level is the policy.   |
| Program/Project Level Performance Indicator/measure  | <b>50.2.8.6-</b> Choose the best available performing arts products from local, national and international pools.  |
| Status/Progress/Results                              | The Kentucky Center for the Performing Arts actively recruits the best performing arts products available.   |
| <b>Objective-Level Performance Indicator/Measure</b> | <b>50.2.9-</b> Increase the capacity and development of Kentucky's arts and cultural heritage organizations infrastructure.  |
| Status/Progress/Results                              | <p>The KAC offers extensive training and assistance to Kentucky organizations to help them increase their operating capacity, though no funding is available for bricks and mortar projects.</p> <p>Organizations awarded a new State Income Tax Check-off for Local History Fund grant will be required to participate in the StEPs program designed to help small to mid size organizations follow attainable industry standards.</p>  |
| Program/Project Level Performance Indicator/measure  | <b>50.2.9.2-</b> Ensure best quality Kentucky programming is available to represent the state to local, national, and international audiences. Develop and implement a long-term awareness campaign.   |
| Status/Progress/Results                              | All programming is thoroughly reviewed to make sure it meets the state's expectations.   |
| Program/Project Level Performance Indicator/measure  | <b>50.2.9.4-</b> Increase state funding for Kentucky's arts and cultural organizations.  |
| Status/Progress/Results                              | Most state agencies and programs, including the KAC have experienced funding cuts which have significantly impacted Kentucky's arts and cultural organizations.  |
| Program/Project Level Performance Indicator/measure  | <b>50.2.9.5-</b> Cabinet proactively supported the reauthorization of the Institute of Museum and Library Services in 2009 including a new federal formula grant program to be administered by each state.   |
| Status/Progress/Results                              | <p>IMLS was reauthorized in 2010; however the Office of Museum Services was not fully funded. Since 2012 KHS has been awarded multiple IMLS grants to support its educational programming for students and it management of collections.</p> <p>The original Cultural District program has expanded and evolved to the current Creative Districts program. The network of communities included receive training and marketing opportunities, and are actively promoted by the KAC.</p> |

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| Program/Project Level Performance Indicator/measure  | <b>50.2.9.6-</b> Assist organizations in developing new fundraising mechanisms.  |
| Status/Progress/Results                              | Strategies for technical assistance offerings to enhance fundraising mechanisms is included in KAC's 2015-2021 strategic plan  |
| Program/Project Level Performance Indicator/measure  | <b>50.2.9.7-</b> Seek loans of artifacts from lenders, both institutional and private, from around the world.  |
| Status/Progress/Results                              | We continue to seek the best loan opportunities from all entities.   |
| <b>Objective-Level Performance Indicator/Measure</b> | <b>50.2.10-</b> Responsibly manages all lands and natural resources owned by or controlled by cabinet agencies.  |
| Status/Progress/Results                              | The Cabinet has and will continue to manage lands in a responsible manner.   |
| Program/Project Level Performance Indicator/measure  | <b>50.2.10.1-</b> Improve fish and wildlife habitat on private and public lands and waters.  |
| Status/Progress/Results                              | <p>KDFWR continues to engage in best practice wildlife management on both private and public lands in Kentucky to promote optimal habitat for our fish and wildlife population resources. In the last two fiscal years, the department has partnered with private landowners to enroll large numbers of acres in habitat improvement programs.</p> <p>Specifically, the department has:</p> <p>Maintained terrestrial and aquatic nuisance species plans, long-range game species plans, habitat improvement plans on both public and private lands, as well as wildlife disease and response plans;<br/> Converted 20 thousand acres of fescue over the past few years;<br/> Developed restoration plans for 7 imperiled mussel species and 3 bat species; ; improved forestland habitat by 10 thousand acres annually; and worked with landowners to maintain over 3,000 new acres in Farm Bill Conservation Practices.</p>  |
| Program/Project Level Performance Indicator/measure  | <b>50.2.10.2-</b> Expand Stream Restoration projects.  |
| Status/Progress/Results                              | KDFWR has continued to expand stream restoration projects in Kentucky. The department has 892,281 linear feet (168 miles) of stream mitigation projects in various stages including new projects, projects in progress and completed projects. The FILO program is required by federal regulations to permanently protect mitigation projects by purchasing lands or conservation easements. The FILO program has acquired 6,268 acres for mitigation projects to meet federal protection requirements that will also have the added benefit of being opened to the public for hunting, fishing, and wildlife related recreation. Strategic goals are to continue to meet Corps of Engineers requirements of the program, identify new projects in Upper Licking River to mitigate KYTC's Mountain Parkway project, complete Otter Creek ORA stream restoration, complete and open Hatchery Creek project (below Wolf Creek Dam, Lake Cumberland) to the public in 2016, engage Finance Cabinet on ways to improve mitigation project delivery to help meet federal time requirements. |

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| Program/Project Level Performance Indicator/measure  | <b>50.2.10.3-</b> Develop a comprehensive Forest Management Plan.   |
| Status/Progress/Results                              | KDFWR has improved 10,000 acres of forestland habitat on public lands. The Department has held public meetings on forest management objectives across the eastern half of the state and is on the cusp of developing a grouse management plan to help guide us in increasing early successional forest habitat.   |
| Program/Project Level Performance Indicator/measure  | <b>50.2.10.6-</b> Convert at least 20,000 acres of fescue on private lands.   |
| Status/Progress/Results                              | KDFWR worked with landowners to convert thousands of acres of fescue in FY14-15.  |
| <b>Objective-Level Performance Indicator/Measure</b> | <b>50.2.11-</b> Increase public land and water access to enhance opportunities to participate in natural resources based recreation.  |
| Status/Progress/Results                              | KDFWR continually seeks to increase access to opportunities for asset-based recreation throughout the state.  |
| Program/Project Level Performance Indicator/measure  | <b>50.2.11.1-</b> Build or renovate a minimum of 2 bank access sites.   |
| Status/Progress/Results                              | Over the last two fiscal years, the department has built or renovated 10 boat ramps throughout Kentucky.<br><br>FY 2014: Gratz Boat Ramp (Owen); Wildcat Boat Ramp (Calloway); Lake Malone State Park Boat Ramp (Muhlenberg)<br><br>FY 2015: 2 Kingfisher Boat Ramps (Davies); Pinckneyville Boat Ramp (Livingston); Twin Eagle Boat Ramp (Owen); Lewisport Boat Ramp (Hancock); Osers Landing Boat Ramp (Scott); and Holland Road Boat Ramp (Allen). |
| Program/Project Level Performance Indicator/measure  | <del><b>50.2.11.2-</b> Establish a pond/lake leasing program by the end of FY10.</del><br><b>Program No Longer Exist</b>  |
| Status/Progress/Results                              | <del>The VPA program established 52 stream access sites in 33 streams, 12 ponds, and 8 boat ramps in FY13. Funding has been cut for the federal, however, many landowners continued in the program voluntarily. With the help of our Fishing in Neighborhoods (FINs) program, the department has established nearly 40 new lakes for fishing in Kentucky.</del>   |
| Program/Project Level Performance Indicator/measure  | <b>50.2.11.3-</b> Increase the number of wildlife viewing sites by the end of FY 18.  |
| Status/Progress/Results                              | KDFWR continues to pursue its goals for FY 11   |
| Program/Project Level Performance Indicator/measure  | <b>50.2.11.4-</b> Increase the amount of KDFWR owned lands by 10,000 acres by the end of FY 16.   |
| Status/Progress/Results                              | KDFWR continues to pursue its land ownership goals. About 8,000 acres of private lands were enrolled in new agreements in FY 12-13. To date, more than 300,000 acres are enrolled in private land access agreements.  |

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| Program/Project Level Performance Indicator/measure  | <b>50.2.11.5</b> Build or renovate 15 new bank access sites by the end of FY 18.  |
| Status/Progress/Results                              | KDFWR built or renovated 5 new bank access sites during FY14-15.  |
| Program/Project Level Performance Indicator/measure  | <b>50.2.11.6-</b> Increase the amount of public access acreage located within 50 miles of the Golden Triangle (Lexington, Louisville, Northern Kentucky) by 10 percent by the end of FY 18.   |
| Status/Progress/Results                              | KDFWR continues to pursue this goal for new public access in this area.   |
| Program/Project Level Performance Indicator/measure  | <b>50.2.11.7-</b> Establish 10 new hunting and fishing opportunities in municipalities by the end of FY 18.   |
| Status/Progress/Results                              | The department has increased the number of fishing opportunities in Kentucky to 40 neighborhood lakes KDFWR continues to work with municipalities on hunting opportunities.   |
| <b>Objective-Level Performance Indicator/Measure</b> | <b>50.2.12-</b> Improve fish and wildlife habitat on private and public lands.  |
| Program/Project Level Performance Indicator/measure  | <b>50.2.12.1-</b> Implement 5-year fish and wildlife habitat improvement plan for all KDFWR Wildlife Management Areas.  |
| Status/Progress/Results                              | In 2011-12- KDFWR created 5 Year Habitat Improvement Plans for 30 Wildlife Management Areas across the state and continues to implement and update these plans as needed.   |
| Program/Project Level Performance Indicator/measure  | <b>50.2.14.3-</b> Improve 10,000 acres of forestland habitat by the end of FY 18.   |
| Status/Progress/Results                              | KDFWR continues to pursue its goals for this initiative, including 10,000 acres of improvements on public and private lands in FY14-15.   |
| Program/Project Level Performance Indicator/measure  | <b>50.2.12.4-</b> Enroll 250,000 acres in Farm Bill Conservation practices.   |
| Status/Progress/Results                              | KDFWR continues to pursue its goals. In FY14-15, KDFWR worked with landowners to maintain more than 300,000 acres enrolled in Farm Bill programs.   |
| Program/Project Level Performance Indicator/measure  | <b>50.2.12.5-</b> Increase private lands enrolled in WMA agreements by 100,000 acres by the end of FY 2018.   |
| Status/Progress/Results                              | KDFWR continues to expand our public access for hunting, fishing, trapping and wildlife watching as we enroll increasing private lands into Wildlife Management Agreements. In FY 14-15 50,000 acres were added via the Revelation HHA and approximately 115,000 acres were added for public elk hunting opportunity through the landowner voucher program. |



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| <b>Objective-Level Performance Indicator/Measure</b> | <b>50.2.13-</b> Responsibly manage populations of Fish and Wildlife species by developing long range plans for small game, big game, and fisheries by the end of FY 18.  |
| Status/Progress/Results                              | KDFWR maintained a number of plans for long-range small game and big game management to include quail, deer, turkey, elk and bear. The department also implemented 40 different fish management plans during FY 14-15.   |
| Program/Project Level Performance Indicator/measure  | <b>50.2.13.1-</b> Develop commercial fisheries plan that includes sustainable, non-conflicting use of the resource.  |
| Status/Progress/Results                              | KDFWR has completed and adopted new administrative regulations to address commercial fishing in Kentucky.  |
| Program/Project Level Performance Indicator/measure  | <b>50.2.13.2-</b> Increase hatchery production.  |
| Status/Progress/Results                              | A hatchery renovation project was completed in FY13. KDFWR expects to increase hatchery production by 20 percent due to those renovations.   |
| Program/Project Level Performance Indicator/measure  | <b>50.2.13.3-</b> Develop long-range plans for small-game and big-game populations.  |
| Status/Progress/Results                              | KDFWR has developed a number of plans for long-range small game and big game management to include quail, deer, turkey, elk and bear. The department has also developed and implemented 40 different fish management plans this past Fiscal Year. The Department is in the process of implementing a grouse management plan.                     |
| Program/Project Level Performance Indicator/measure  | <b>50.2.13.4-</b> Revise and implement aquatic and terrestrial nuisance species plan as needed. Funding was procured in FY 15 to promote implementation of invasive Asian carp species control and prevention measures in the Ohio River. Develop a fish nuisance/invasive species branch dedicated to critical fish species issues in Kentucky. |
| Status/Progress/Results                              | KDFWR has developed a new terrestrial nuisance species plan and revised the aquatic nuisance species plan. A critical aquatic species branch is under development and funded by a grant provided through WRRDA.  |
| Program/Project Level Performance Indicator/measure  | <b>50.2.13.5-</b> Implement prevention and response plans for targeted fish and wildlife diseases.   |
| Status/Progress/Results                              | KDFWR has Developed disease response plans for Chronic Wasting Disease (CWD), White-nose Syndrome and VHS susceptible fish from VHS positive states.   |
| <b>Objective-Level Performance Indicator/Measure</b> | <b>50.2.14-</b> Add public land when opportunities arise that are directly aligned with administration goals, and are economically sensible for the Commonwealth. Continue to add a minimum of 100 acres/year of land contiguous to existing State Parks and State Historic Sites through purchase or donation.                                  |
| Status/Progress/Results                              | Additional funding to support property development and maintenance, once acquired, is a necessity.   |

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| Program/Project Level Performance Indicator/measure  | <b>50.2.14.1-</b> Utilize Kentucky Heritage Land Conservation Fund to make appropriate purchases.   |
| Status/Progress/Results                              | Both the Department of Parks and Fish and Wildlife make appropriate purchases utilizing the Heritage Land Conservation Funds when available.  |
| Program/Project Level Performance Indicator/measure  | <b>50.2.14.2-</b> Utilize line-itemed appropriations to purchase land.  |
| Status/Progress/Results                              | Line items have been utilized as directed.  |
| Program/Project Level Performance Indicator/measure  | <b>50.2.14.3-</b> Utilize Parks Foundation and Friends Groups to identify and secure donations of historic items, infrastructure, and contiguous lands to parks.  |
| Status/Progress/Results                              | Parks Foundation has been in existence for four years, with focus given to organizational structure, board development, and funding sources. In the current economic climate, no lands have been identified for purchase now or in the foreseeable future, however, numerous items have been secured for parks. |
| <b>Objective-Level Performance Indicator/Measure</b> | <del>50.2.15- Successfully open and operate the new Louisville Arena by managing entity the Kentucky Fair and Expo Center in Fall 2010.</del>   |
| Status/Progress/Results                              | <del>Arena successfully opened.</del>   |
| Program/Project Level Performance Indicator/measure  | <del>50.2.15.1- Hire qualified staff, purchase necessary equipment and supplies.</del>  |
| Status/Progress/Results                              | <del>The Cabinet hires qualified staff and gives them every opportunity to properly execute their responsibilities.</del>   |
| Program/Project Level Performance Indicator/measure  | <del>50.2.15.2- Share management and sales staff to ensure facility revenues and bottom line are maximized.</del>   |
| Status/Progress/Results                              | <del>The Cabinet is currently developing a plan for shared staff at the Kentucky Crafted Market, The Kentucky Artisan Center, the Kentucky Historical Society and the Parks gift shops.</del>   |
| <b>Objective-Level Performance Indicator/Measure</b> | <b>50.2.16-</b> Successful completion of all cabinet capital projects funded prior to 2010 by the end of 2012.  |
| Status/Progress/Results                              | The Cabinet is on schedule with all capital projects funded prior to 2010.  |
| Program/Project Level Performance Indicator/measure  | <b>50.2.16.1-</b> Track progress and management of all projects through completion.   |
| Status/Progress/Results                              | The Cabinet tracks progress and management of all projects at all facilities through the completion.  |
| Program/Project Level Performance Indicator/measure  | <b>50.2.16.2-</b> Ensure return on investment is achieved for all projects.   |
| Status/Progress/Results                              | The Cabinet properly utilizes all facilities to ensure the return on investment.  |

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| <b>Objective-Level Performance Indicator/Measure</b> | <b>50.2.17-</b> Stabilize financial resources for parks and improve bottom line operational efficiencies by 2018.   |
| Status/Progress/Results                              | Current no parks were “in the black” for FY15.  |
| Program/Project Level Performance Indicator/measure  | <b>50.2.17.1-</b> Focus on top revenue producing parks and operating practices are in place to ensure bottom line improvements.   |
| Status/Progress/Results                              | Due to economic constraints, visitation has declined. Through proactive measures to decrease expenses, including measures recommended by PROS Consulting, progress has been made toward bottom line improvements  |
| Program/Project Level Performance Indicator/measure  | <b>50.2.17.2-</b> Allocate capital dollars in a way that best protects existing revenue producing parks.  |
| Status/Progress/Results                              | Capital dollar infusion has been minimal and uneven, with a considerable amount of available funding spent on storm damage cleanup. Identifying capital needs must protect existing asset base for all parks as well as enhance revenue opportunities. Parks makes an effort to allocate the best way possible. |
| Program/Project Level Performance Indicator/measure  | <b>50.2.17.3-</b> Continue to look for operating efficiencies throughout the park system.   |
| Status/Progress/Results                              | We continue to right size our organization through attrition. We have reduced 31% of our FT staffing level since 2007; however 62% of our total cost is labor.  |
| Program/Project Level Performance Indicator/measure  | <b>50.2.17.4-</b> Reduce the size of central office through attrition.  |
| Status/Progress/Results                              | Central Office staffing level is at its lowest point in at least 30 years but serious gaps exist in organizational structure to properly support park operations. With personnel caps decreased, deference has been given to filling positions in the parks themselves.   |
| <b>Objective-Level Performance Indicator/Measure</b> | <b>50.2.18-</b> Restore Parks revenue levels to per 2010 levels.  |
| Status/Progress/Results                              | The Kentucky Department of Parks has been a victim of the economic challenges. Visitor usage has decreased and therefore lowered revenue.   |
| Program/Project Level Performance Indicator/measure  | <b>50.2.18.1-</b> Develop new sales and marketing organization programs.  |
| Status/Progress/Results                              | Marketing Director constantly pursues marketing resources to provide State Parks with greater opportunities. Several new promotions have been introduced in the past year. Advertising has been carefully placed to promote with limited funds. Regional sales positions were added to drive group business.    |

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| Program/Project Level Performance Indicator/measure  | <b>50.2.18.2-</b> Continually utilizes rate strategies and practices to take advantage of peak demand pricing, and growing demand in off-peak period as well.   |
| Status/Progress/Results                              | Parks are utilizing yield management to maximize our revenue potential  |
| Program/Project Level Performance Indicator/measure  | <b>50.2.18.3-</b> Enhance web and targeted email marketing.   |
| Status/Progress/Results                              | Enhanced exposure on all forms of social media increased. New Property Management System will aid in our email marketing campaign.  |
| Program/Project Level Performance Indicator/measure  | <b>50.2.18.4-</b> Focus sales and marketing effort on Sun.-Thurs. business.   |
| Status/Progress/Results                              | Coupons, Deals and Discounts posted monthly on the new website promote weekday use of lodge and cottage rooms.  |
| <b>Objective-Level Performance Indicator/Measure</b> | <b>50.2.19-</b> Increase the overall fundraising goal in FY 13 by 7% and FY 14 for the Kentucky Center for the Performing Arts.   |
| Status/Progress/Results                              | The Kentucky Center for the Performing Arts has consistently reached its annual fundraising goal every year since FY 10.  |
| Program/Project Level Performance Indicator/measure  | <b>50.2.19.1-</b> Build endowment level and annual fund revenues through increased personal involvement by Boards, formalized major giving programs, development and launching of a major campaign. Manage investments to maximize potential.   |
| Status/Progress/Results                              | Because of economic constraints, the Cabinet has not been able to build endowment levels.   |
| <b>Objective-Level Performance Indicator/Measure</b> | <b>50.2.20-</b> Secure dedicated and ample long-term funding source for the Kentucky Department of Fish and Wildlife Resources.   |
| Status/Progress/Results                              | KDFWR consistently works to diversify its existing revenue sources and stabilize our license and permit sales from year to year.  |
| Program/Project Level Performance Indicator/measure  | <b>50.2.20.1-</b> Sell and secure advertising and sponsorships for Kentucky Afield Magazine and TV.   |
| Status/Progress/Results                              | KDFWR continues to sell advertising annually in Kentucky Afield magazines, while we focus on maintaining a minimum of two sponsors for KY Afield TV at all times. The department also sells KY Afield hats, shirts, and DVDs at the online Kentucky Afield store. These initiatives help offset the cost of production. |
| Program/Project Level Performance Indicator/measure  | <b>50.2.20.2-</b> Define and implement Conservation Permit.   |
| Status/Progress/Results                              | The department has promulgated the Conservation Permit into administrative regulation. In FY13, KDFWR began surveying license customers about their preferences regarding conservation permits in addition to other licenses and permits...   |

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| Program/Project Level Performance Indicator/measure | <b>50.2.20.3-</b> Implement remaining recommendations by the Long-Term Funding Tax Force.   |
| Status/Progress/Results                             | Since many of these recommendations involve every Kentuckian paying for conservation (in the form of a Ballot Initiative), along with an Income Tax Credit dedicated to public access and conservation, the department has not pushed legislation at this time.   |
| Program/Project Level Performance Indicator/measure | <b>50.2.20.4-</b> Reduce "churn" of hunting and fishing licenses.   |
| Status/Progress/Results                             | The department continues to strive for recruiting and retaining an increased customer base. Several marketing, recruitment and retention programs were launched in the first year of this five year strategic plan, including efforts aimed at 6,000 lapsed anglers living near Fishing in Neighborhoods (FINS) lakes. The department began surveying license customer's about multi-year licenses to help offset some customer churn. In FY12, KDFWF implemented a marketing effort using assistance with special grant funds that helped to halt the decline in hunting license sales and increase those sales in FY13. |
| Goal-Level Performance Indicator                    | <b>50.3- Create an effective and efficient operation through staffing and programs which reflects and supports Kentucky's diverse population.</b>   |
| Status/Progress/Results                             | The Tourism, Arts and Heritage Cabinet will continue to hire qualified persons representing Kentucky's diverse population.  |
| Objective-Level Performance Indicator/Measure       | <b>50.3.1-</b> Make more agency activities ADA accessible and multi-cultural to help achieve a 5% increase of new participants.   |
| Status/Progress/Results                             | The TAH Cabinet strives to have all activities reach ADA and multi-cultural participants.   |
| Program/Project Level Performance Indicator/measure | <b>50.3.1.1-</b> Develop youth activities in minority communities (archery in community centers, junior historical societies).  |
| Status/Progress/Results                             | Cabinet agencies have developed multiple programs in minority communities for various activities.   |
| Program/Project Level Performance Indicator/measure | <b>50.3.1.2-</b> Completion of sites and facilities on the African American trail and placement of historical markers.  |
| Status/Progress/Results                             | Since 2010, KHS has placed 12 new historical markers related to African American history in Kentucky. KHS added two tours on the ExploreKYHistory marker app; a slavery and emancipation tour and a civil rights tour.  |
| Program/Project Level Performance Indicator/measure | <b>50.3.1.3-</b> Inventory and celebrate historic places associated with diverse populations in Kentucky's history.   |
| Status/Progress/Results                             | The Kentucky Historical Society and the Kentucky Heritage Council have worked to establish an inventory of all of Kentucky's historic places.   |
| Program/Project Level Performance Indicator/measure | <b>50.3.1.4-</b> Develop an infrastructure plan for the Hispanic community by establishing a bilingual hotline for Tourism, Parks, Fish and Wildlife.   |
| Status/Progress/Results                             | New initiatives have been delayed because of the economic recession.  |

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| Program/Project Level Performance Indicator/measure  | <b>50.3.1.5-</b> Add multi-lingual capacity to the agency websites, services and forms.  |
| Status/Progress/Results                              | The Cabinet strives for accessibility from all citizens.   |
| Program/Project Level Performance Indicator/measure  | <b>50.3.1.6-</b> Embrace new media- podcasts, YouTube, Facebook, Myspace.  |
| Status/Progress/Results                              | Multiple cabinet agencies utilize all types of social media.   |
| Program/Project Level Performance Indicator/measure  | <b>50.3.1.7-</b> Develop and implement a recruitment plan to attract youth and families to participate together in various Cabinet activities.   |
| Status/Progress/Results                              | Cabinet agencies have developed multiple programs and events for families. Each summer, the KAC posts arts-related summer camps information on its website.  |
| Program/Project Level Performance Indicator/measure  | <b>50.3.1.9-</b> Increase number of persons with disabilities participating in activities and event of the Cabinet.  |
| Status/Progress/Results                              | The Cabinet agencies continue to promote activities and events to those with disabilities. The KAC's Arts Access Director is actively involved in implementing diversity training through various KAC activities and programs. An Accessibility Advisory Group meets twice per year to address disability issues as they relate to arts and culture statewide. |
| <b>Objective-Level Performance Indicator/Measure</b> | <b>50.3.2-</b> Increase the outreach and outcomes of arts and cultural heritage agencies services by 10% by 2012.  |
| Status/Progress/Results                              | The Cabinet agencies continually increase outreach and outcomes and we are on pace to reach that goal.   |
| Program/Project Level Performance Indicator/measure  | <b>50.3.2.1-</b> Establish partnerships with extension agents and libraries across the state.  |
| Status/Progress/Results                              | The KAC has training and programming opportunities specifically to enable libraries and extension agents to be trained in development of arts programming, and to offer arts programming through the KAC to their communities  |
| Program/Project Level Performance Indicator/measure  | <b>50.3.2.2-</b> Kentucky Historical Society work with other key stakeholders to complete the merger of the Historical Confederation of Kentucky and the Kentucky Association of Museums into a hybrid organization to aggressively pursue arts and cultural heritage outreach opportunities across the Commonwealth.  |
| Status/Progress/Results                              | The KHC continues to be cooperative in this merger. The Kentucky Museum and Heritage Alliance is the merged group.   |
| Program/Project Level Performance Indicator/measure  | <b>50.3.2.3-</b> Increase number of persons with disabilities participating in activities and event of Kentucky arts organizations.  |

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| Status/Progress/Results                              | The Tourism, Arts and Heritage Cabinet continue to develop events and activities for those with disabilities and for organizations and communities serving the disabled. The KAC offers training to organizations in accessibility, and each organization receiving funding from the KAC is required to be accessible to patrons. Schools are required to demonstrate how they will ensure that students with disabilities receive accommodations to enable them to fully participate in activities and events. Creative Districts are required to demonstrate accessibility features in their community. |
| Program/Project Level Performance Indicator/measure  | <b>50.3.2.4-</b> Establish partnerships with two Kentucky arts organizations to increase profile of the Kentucky Center for the Arts accessibility programs.  |
| Status/Progress/Results                              | The KAC provides training and assistance to artists, communities and organizations serving the disabled.  |
| <b>Objective-Level Performance Indicator/Measure</b> | <b>50.3.3-</b> To foster a more informed and involved public through better communication and outreach.   |
| Status/Progress/Results                              | The Cabinet has developed and implemented a communications plan to better inform the public of our activities.  |
| Program/Project Level Performance Indicator/measure  | <b>50.3.3.1-</b> Continued management and updating of internal/external newsletters, Agency websites, press management.   |
| Status/Progress/Results                              | The Cabinet agencies currently have a plethora of newsletters, websites and press syndicates.   |
| Program/Project Level Performance Indicator/measure  | <b>50.3.3.2-</b> Develop a web-based constituent support network for appropriate agencies.  |
| Status/Progress/Results                              | Multiple agencies have a web-based constituent support network for informational and volunteer based services.  |
| Program/Project Level Performance Indicator/measure  | <b>50.3.3.3-</b> Continued use of Vocus press services to target news releases to a broader base of targeted recipients.  |
| Status/Progress/Results                              | The TAH continues to utilize Vocus.   |
| Program/Project Level Performance Indicator/measure  | <b>50.3.3.4-</b> Develop educational material aimed at youth, minorities and novice participants in Cabinet activities.   |
| Status/Progress/Results                              | The Cabinet continues to develop activities and programs for youth and minorities. KDFWR has been successful in expanding conservation programs for youth to include annual achievements of: <ul style="list-style-type: none"> <li>· 5,000 attending Conservation Camp</li> <li>· 70,000 school kids presented conservation education</li> <li>· 60,000 visitors to Salato Wildlife Center</li> <li>· 12,000 certified in hunter education</li> <li>· 1,600 Programs reaching 120,000 youth</li> <li>· 40 FINs lakes</li> </ul>  |
| Program/Project Level Performance Indicator/measure  | <b>50.3.3.5-</b> Add more participants to "Friends Groups".   |
| Status/Progress/Results                              | Friends groups of the Tourism, Arts and Heritage Cabinet continue to expand.  |

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| <b>Goal-Level Performance Indicator</b>              | <b>50.4- Utilize the strengths of multiple agencies within the cabinet or state government to improve quality of life and offer new programs for our citizens, prospective relocating employees, and tourists.</b>  |
| Status/Progress/Results                              | The Cabinet continually strives to improve the lives of citizens, employees, tourists and prospective relocating employees.   |
| <b>Objective-Level Performance Indicator/Measure</b> | <b>50.4.1- To consistently market the Commonwealth's assets to attract new business to Kentucky.</b>  |
| Status/Progress/Results                              | The Cabinet utilizes all agencies to promote the Commonwealth in an attempt to attract new business.  |
| Program/Project Level Performance Indicator/measure  | <b>50.4.1.1- Update the creative materials and advertising plans for the leisure market for radio, television, print and internet each year.</b>  |
| Status/Progress/Results                              | <p>All agencies have updated materials for various mediums of distribution.</p> <p>KDTT redesigned our website (kentuckytourism.com) in 2014 to improve the visitors on-line experience by including responsive design and emerging trends including several social media platforms. The website supports all marketing efforts of KDTT including our latest branding campaign "No weekend Plans" which was deployed in print, video (TV), audio (radio) and digital mediums. The website and monthly e-news (200,000 plus subscribers) are used by consumers to stay abreast of travel opportunities throughout the Commonwealth.</p>  |
| Program/Project Level Performance Indicator/measure  | <b>50.4.1.2- Create a separate sub-marketing plan for individual niche markets, including-but not limited to- adventure, group travel, meetings and conventions, cultural heritage, international tourism, culinary, bluegrass, bourbon, and wine-each year.</b>  |
| Status/Progress/Results                              | <p>Nice marketing group plans have been developed and implemented for multiple activities.</p> <p>In addition to our overarching branding campaign, KDTT assets (kentuckytourism.com) Official Visitors Guide, e-newsletter, multiple social media platforms (Facebook, Twitter, Instagram, Snapchat, Pinterest, Tumblr) and trade shows for both domestic and international travel) are used to support the building and promotion of niche markets including but not limited to outdoor adventure, culinary, bourbon, horses, arts and heritage (Civil War, Lincoln, Boone.) KDTT also strives to promote important milestones which in 2015 will include the centennial celebration of the National Park System.</p> |
| Program/Project Level Performance Indicator/measure  | <b>50.4.1.3- Share information with other Cabinets in state government, especially the Cabinet for Economic Development.</b>  |
| Status/Progress/Results                              | <p>The TAH Cabinet has a close relationship with all Cabinets in state government, and our economic development tools are used and promoted by the Cabinet for Economic Development.</p> <p>These relationships allow us to leverage our money in the event promotion and increase economic capital; Kentucky Derby and 2015 Breeders Cup.</p>  |
| Program/Project Level Performance Indicator/measure  | <b>50.4.1.4- Utilizing welcome centers and local chambers of commerce as marketing communications outlets.</b>  |



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| Status/Progress/Results                              | Welcome Centers are provided with Official Visitor's Guides, access to kentuckytourism.com and are constantly updated with tourism information for dissemination to travelers.   |
| Program/Project Level Performance Indicator/measure  | <b>50.4.1.5-</b> The Kentucky Historical Society and other Tourism, Arts and Heritage agencies will work together to maximize Civil War Sesquicentennial and other significant historical commemorations.  |
| Status/Progress/Results                              | All Cabinet Agencies coordinated to maximize Sesquicentennial related exposure.<br><br>KDTT, the Historical Society and the Heritage Council jointly developed the Kentucky Civil War Heritage Trail and the program's website.  |
| <b>Objective-Level Performance Indicator/Measure</b> | <b>50.4.2-</b> Leverage international events to promote the quality of life in Kentucky. These include the 2008 Ryder Cup, the 2010 Alltech FEI World Equestrian Games, and the Lincoln Bicentennial 2008-2010.  |
| Status/Progress/Results                              | These events allowed us the opportunity to market Kentucky nationally and internationally in a positive new light.   |
| Program/Project Level Performance Indicator/measure  | <b>50.4.2.1-</b> Create and participate in ongoing international themed events in Kentucky.  |
| Status/Progress/Results                              | TAH representatives continue to be active in promoting international themed events.  |
| Program/Project Level Performance Indicator/measure  | <b>50.4.2.2-</b> Coordinate international marketing/communications plan on all three events.   |
| Status/Progress/Results                              | Clear marketing and communications campaigns have taken place nationally and internationally to promote our international events.  |
| Program/Project Level Performance Indicator/measure  | <b>50.4.2.3-</b> Use events to bring in potential business clients to Kentucky and while here, sell them on the unique attributes of our state.  |
| Status/Progress/Results                              | We have had success in entertaining potential business clients at big event opportunities such as the Kentucky Derby. Economic development and tourism development professionals will continue to use these opportunities to host and entertain potential clients at major events. |
| <b>Objective-Level Performance Indicator/Measure</b> | <b>50.4.3-</b> Attract, retain, create and promote special events, conventions, and relocations of organization and association headquarters to Kentucky.  |
| Status/Progress/Results                              | The Cabinet continually attempts to attract events, conventions and business to Kentucky.  |
| Program/Project Level Performance Indicator/measure  | <b>50.4.3.1-</b> Work with individuals, communities, and other entities of the Commonwealth to identify a targeted list of likely organizations.   |
| Status/Progress/Results                              | The Cabinet continually updates lists and prospective business.  |

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| Program/Project Level<br>Performance<br>Indicator/measure | <b>50.4.3.2-</b> Identify a "Signature annual sporting event" that is uniquely Kentucky.   |
| Status/Progress/Results                                   | The Cabinet has attempted to identify a "signature" event and there have been many successful national and international events. |
| Program/Project Level<br>Performance<br>Indicator/measure | - Create a plan to recruit business from corporate leaders that will be attending major international sporting events.           |
| Status/Progress/Results                                   | The Cabinet continually attempts to attract events, conventions and business to Kentucky.  |